National Aeronautics and Space Administration

NSSC
NASA Shared Services Center

February 2014 Performance & Utilization Report – FY 14

Financial Management *
- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- Extended TDY – Domestic & Foreign
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA)
- Relocation Assistance - Allegiance
- Domestic Travel Survey – Quarterly

Human Resources **
- NASA Awards and Recognition Processing*
- Registration/Reimbursement for Off-Site Training*
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45 day
- Retirement Requests: 10-day
- Misc. Processing – New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure
- Personnel Action Processing
- eOPF
- Financial Disclosure Processing
- On-Line Training Course Development
- Benefits Retirement Counseling Survey – Quarterly

Procurement **
- Registration/Reimbursement for Internal Training
- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements – Supplements
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***
- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- NSSC Web Visits

ESD Metrics
- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements
- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:
- *   NBID (NSSC Business Intelligence Datamart)
- **   *Remedy*
- *** *IPCC, Centergy Manager and Remedy*
- **** *Inquisite*

Scorecard – February Overall

Activity	February
Accounts Payable - On Time Payments	Y
Accounts Payable - Int. < $200/MM	G
Accounts Receivable - 98% Error free	G
Payroll	G
Domestic Travel	G
Foreign Travel	G
PCS (6) Travel	G
PCS (15) Travel	G
PCS (30) Travel	G
Relocation Assistance	G
NASA Awards & Recognition Processing	G
Off-Site Training	G
Internal Training <25K	G
Internal Training >25K	G
SES Appointments	No Activity
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	G
Retirement Estimate - 20 day	G
Retirement Estimate - 45 day	G
Retirement Estimate - 60 day	G
Retirement Processing - 10 day	G
eOPF - 15 Day	G
eOPF - 25 Day	G
Personnel Action Processing	R
Grants	G
Grants Supplements	G
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	No Activity
Initial Call Resolution	G
Call Response Rate	G
Call Abandonment Rate	G
Average Speed of Answer	G
Website Availability	G

ESD Activity by Month:	February
Average Speed to Answer : 80% answered in 60 sec	G
Abandon Rate : Less than / equal to 7%	G
First Call Resolution: SLA > 95%	G
Customer Satisfaction Tier 1: >90%	G
ESD Application Availablity: >99.95%	G
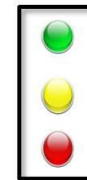
Legend:
- Met or Exceeded SLA
- 0 – 5% of stated target SLA
- > 5% of stated target SLA

AP Legend:
- >= 98%
- < 98% & >= 97%
- < 97%
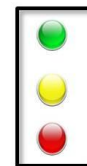
Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	R	G	R	G	Y	G	R	R	G	Y
Accounts Payable - Int. < $200/MM	G	G	G	G	G	G	G	G	G	G	G
Accounts Receivable - 98% Error free	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel		G		G	G	G		G			
PCS (15) Travel	G					G		G	G	G	
PCS (30) Travel									G		
Relocation Assistance	G		G	G	G	G	G	G	G	G	
NASA Awards & Recognition Processing	G	G	G	G	G	G	G	G			
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
Internal Training <25K	G			G	G	G	G	G	G	G	
Internal Training >25K						G					
SES Appointments	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G	G	G
Retirement Estimate - 20 day	G			G	G	G	G		G		G
Retirement Estimate - 45 day			G			G	G				
Retirement Estimate - 60 day						G					
Retirement Processing - 10 day	G		G	G	G	G	G	G	G		G
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day	G	G		G	G			G	G		
Personnel Action Processing	G	G	Y	G	R	G	R	R	Y	Y	G
Grants	G			G	G		G		G		
Grants - Supplemental	G		G	G	G	G	G	G	G	G	
SBIR / STTR - Phase 1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
SBIR / STTR - Phase 2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Call Abandonment Rate	G	G	G	G	G	G	G	G	G	G	G
Average Speed of Answer	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	R	R	R	R	Y							
Accounts Payable - Int. < $200/MM	G	G	G	G	G							
Accounts Receivable - 98% Error free	G	G	G	G	G							
Payroll	G	G	G	G	G							
Domestic Travel	R	G	G	G	G							
Foreign Travel	R	G	G	G	G							
PCS (6) Travel	R	G	G	G	G							
PCS (15) Travel	R	G	G	G	G							
PCS (30) Travel	G	G	G	G	G							
Relocation Assistance	G	G	G	G	G							
NASA Awards & Recognition Processing	R	G	G	G	G							
Off-Site Training	G	G	G	G	G							
Internal Training <25K	G	G	G	G	G							
Internal Training >25K	G	G	G	G	G							
SES Appointments	NA	G	G	G	NA							
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA							
Retirement Estimate - 10 day	R	G	G	R	G							
Retirement Estimate - 20 day	R	G	G	G	G							
Retirement Estimate - 45 day	R	Y	G	G	G							
Retirement Estimate - 60 day	G	R	G	G	G							
Retirement Processing - 10 day	R	G	G	G	G							
eOPF - 15 Day	G	G	G	G	G							
eOPF - 25 Day	G	G	G	G	G							
Personnel Action Processing	R	G	G	G	R							
Grants	G	G	G	G	G							
Grants - Supplemental	G	G	G	G	G							
SBIR / STTR - Phase 1	G	NA	NA	NA	NA							
SBIR / STTR - Phase 2	NA	NA	NA	NA	NA							
Initial Call Resolution	G	G	G	G	G							
Call Response Rate	G	G	G	G	G							
Call Abandonment Rate	G	G	G	G	G							
Average Speed of Answer	G	G	G	G	G							
Website Availability	G	G	G	G	G							

ESD Scorecard – By Month

ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec	R	Y	G	R	G							
Abandon Rate: Should not exceed 7%	G	G	G	G	G							
First Call Resolution: SLA > 95%	G	G	G	G	G							
Customer Satisfaction: >90%	G	G	G	G	G							
ESD Application Availablity: >99.95%	G	G	G	G	G							

did you know?

ENTERPRISE SERVICE DESK (ESD)

NASA *Shared Services Center*

Our NSSC team continually strives to provide a better and more efficient experience for our ESD customers.

Our release cycle for 2014 encompasses several production releases including: enhancements to our email notifications to customers requesting new services or those in need of assistance with existing services; additional search features for self service at our Tier-0 website; and updates to the functionality of our notifications and website, all contributing to a better user experience.

The ESD handled more than 238,000 inquiries in FY 2013.

AP - ON TIME PAYMENTS - COUNT - FY 14

Service Level Indicator: Process and Pay 98% of invoices on time.

February 2014 Count of Payments

Center	Met	Not Met
ARC	316	2
DFRC	159	8
GRC	350	4
GSFC	832	26
HQ	396	
NMO		
JSC	461	12
KSC	425	2
LaRC	433	32
MSFC	240	9
NSSC	258	
SSC	110	3

SLI 98%

CUMULATIVE PERFORMANCE - FY 14 Performance by Center Against SLI

Center	Met	Not Met
ARC	1,547	117
DFRC	873	91
GRC	1,847	202
GSFC	4,125	423
HQ	2,219	22
NMO		
JSC	2,245	270
KSC	2,026	150
LaRC	2,294	154
MSFC	1,352	181
NSSC	1,215	22
SSC	496	53

SLI 98%
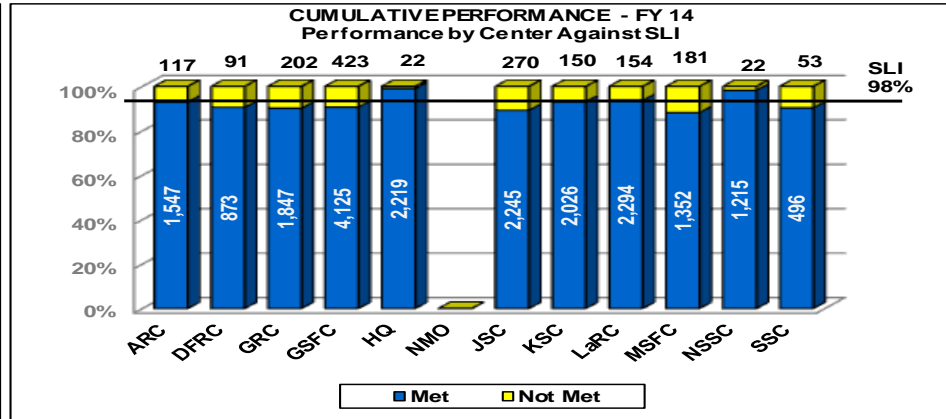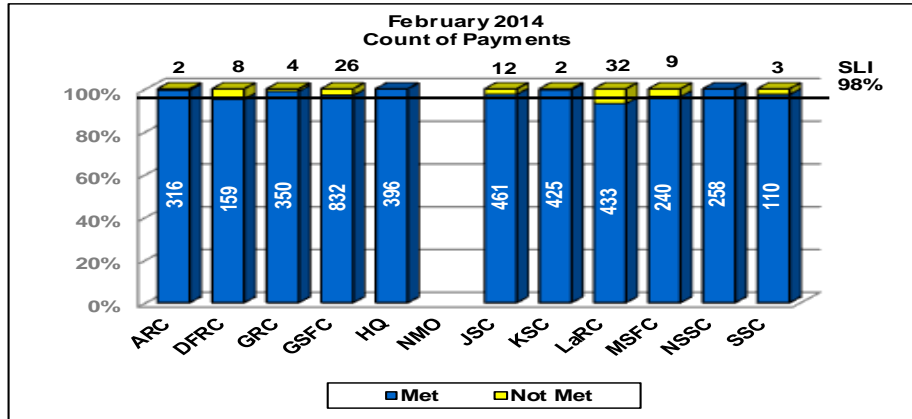
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	82.23%	88.22%	95.73%	96.13%	97.60%							
Cumulative YTD	3,022	8,804	13,562	17,846	21,924							

PERCENTAGE ON-TIME - FY 14

SLI 98%

82.23% / 88.22% / 95.73% / 96.13% / 97.60%

MONTHLY UTILIZATION - FY 14

OCT	NOV	DEC	JAN	FEB
3,022	5,782	4,758	4,284	4,078
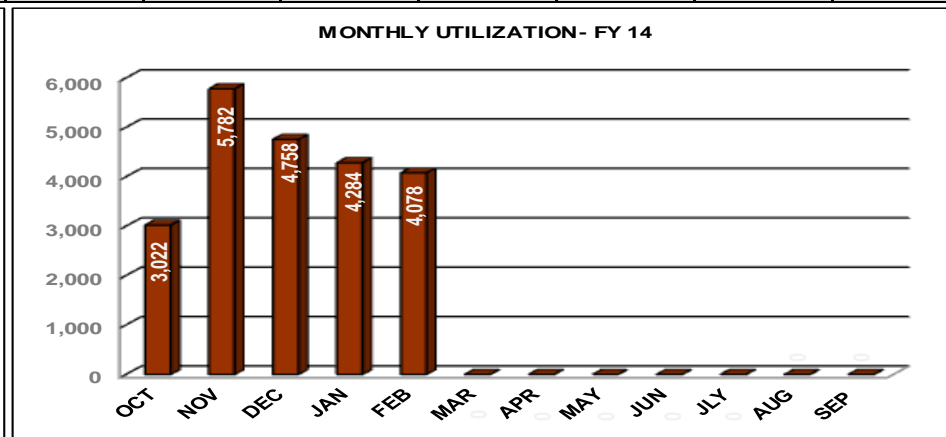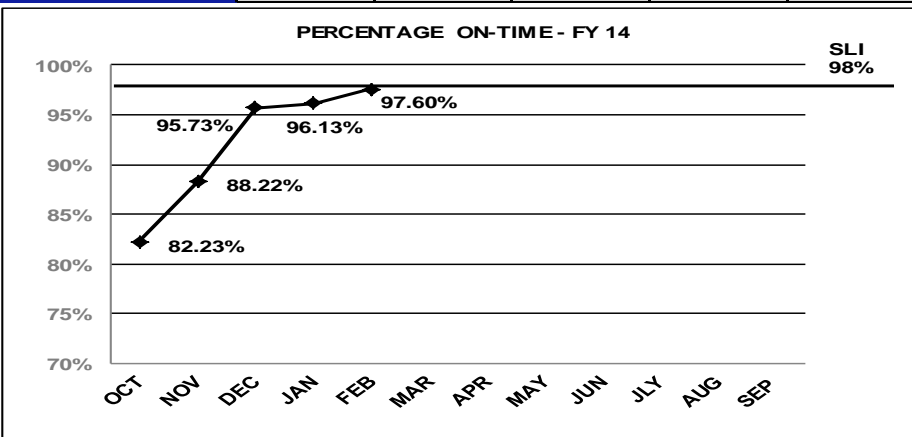
Assessment: Accounts Payable processed 4,078 payments for the month of February 2014. We had a total of 98 interest payments of which 32 were directly related to the October 1, 2013 through October 16, 2013 furlough period. Our total furlough related interest payments to date are 1,344.
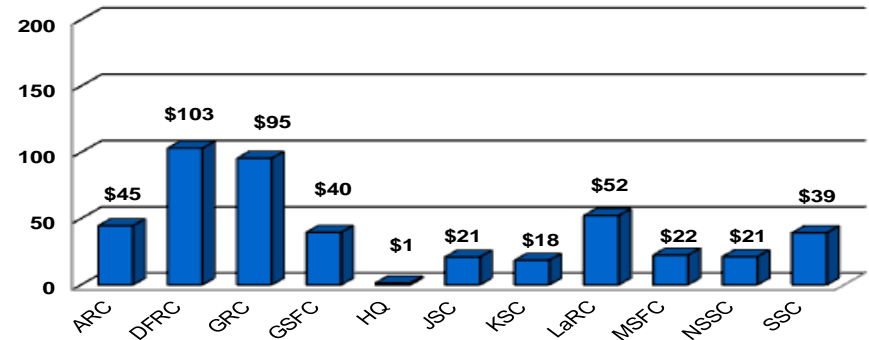
Financial Management
Accounts Payable

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per $1 million in total payments." The metric goal is <= $200 per million.
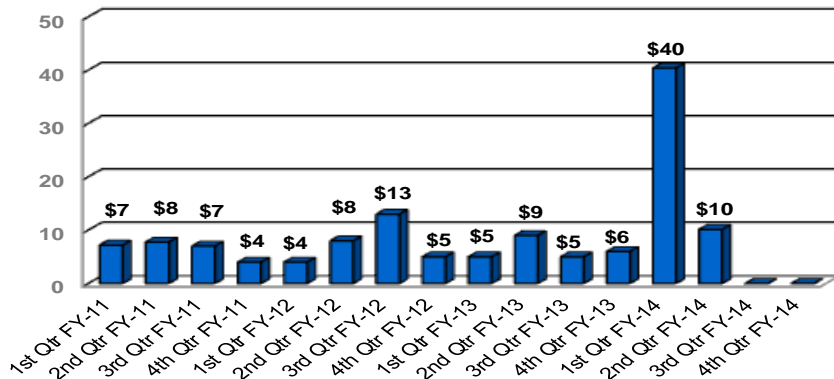

February 2014
AP Interest Penalties / $ million
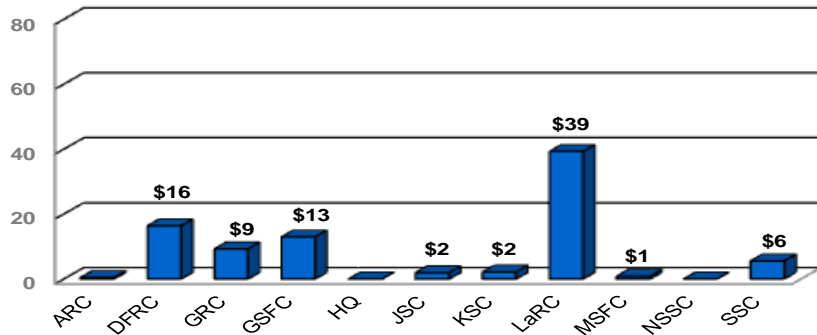
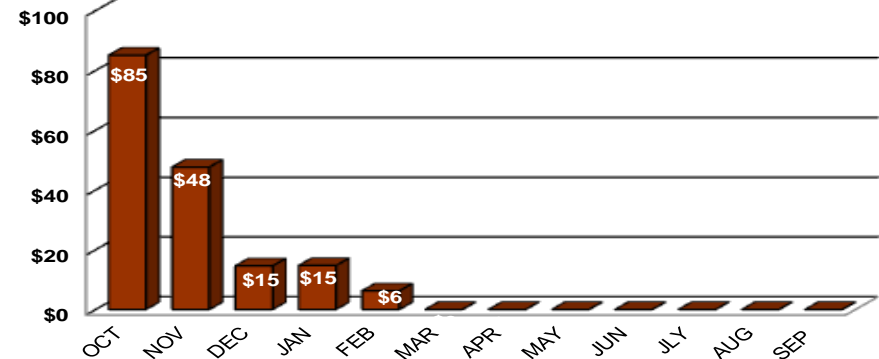AVERAGE CUMULATIVE PERFORMANCE - FY 14
AP Interest Penalties / $ million

AP Interest Penalties / $ million / Quarter

AVERAGE MONTHLY INTEREST PENALTIES / $ MILLION

Assessment:

Financial Management
Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

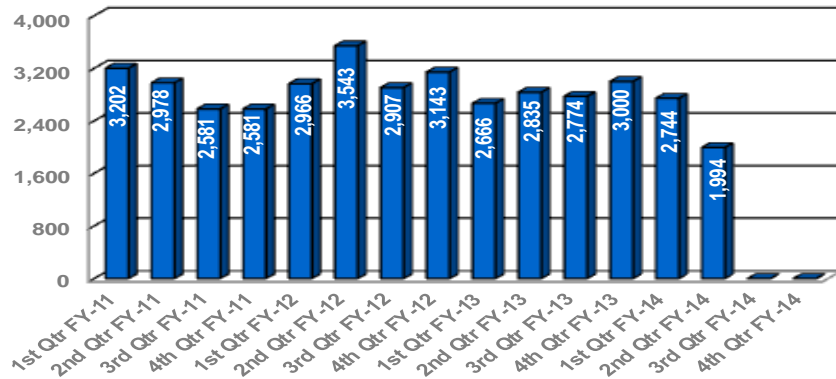**February 2014 Collections on Receivables - Performance by Center**
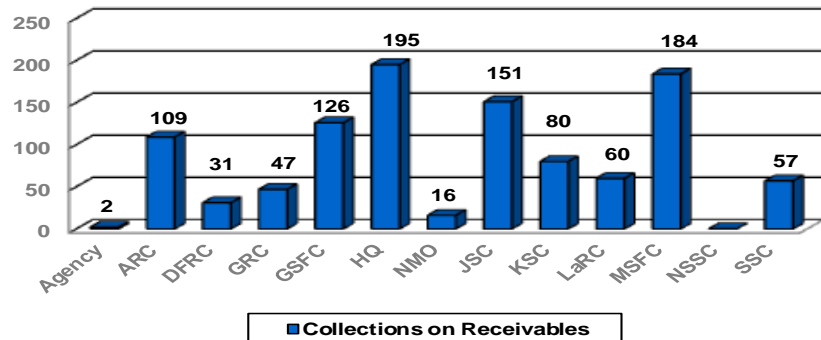
Agency: 2, ARC: 109, DFRC: 31, GRC: 47, GSFC: 126, HQ: 195, NMO: 16, JSC: 151, KSC: 80, LaRC: 60, MSFC: 184, NSSC: (none), SSC: 57

■ Collections on Receivables

COLLECTIONS ON RECEIVABLES - CUMULATIVE- FY 14 Performance by Center

Agency: 2, ARC: 574, DFRC: 112, GRC: 171, GSFC: 494, HQ: 1015, NMO: 95, JSC: 616, KSC: 441, LaRC: 259, MSFC: 688, NSSC: (none), SSC: 271

■ Collections on Receivables
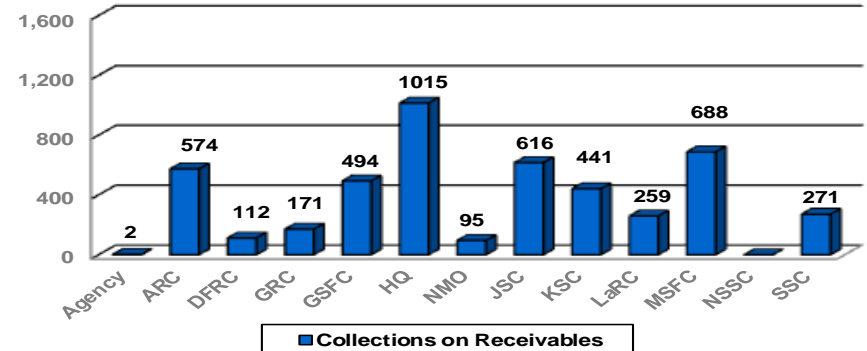
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	733	1,758	2,744	3,680	4,738							

AR - Collections on Receivables / Quarter

1st Qtr FY-11: 3,202, 2nd Qtr FY-11: 2,978, 3rd Qtr FY-11: 2,581, 4th Qtr FY-11: 2,581, 1st Qtr FY-12: 2,966, 2nd Qtr FY-12: 3,543, 3rd Qtr FY-12: 2,907, 4th Qtr FY-12: 3,143, 1st Qtr FY-13: 2,666, 2nd Qtr FY-13: 2,835, 3rd Qtr FY-13: 2,774, 4th Qtr FY-13: 3,000, 1st Qtr FY-14: 2,744, 2nd Qtr FY-14: 1,994, 3rd Qtr FY-14: (none), 4th Qtr FY-14: (none)

MONTHLY UTILIZATION- FY 14

OCT: 733, NOV: 1,025, DEC: 986, JAN: 936, FEB: 1,058, MAR-SEP: (none)
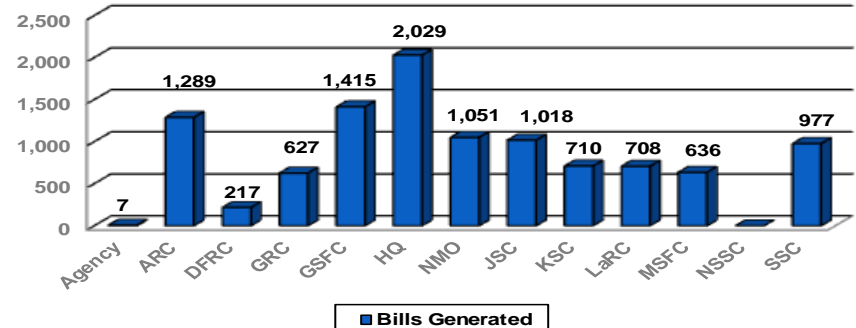
Assessment:

Accounts Receivable - New Receivables

Number of bills generated per reporting period.   SLI: 98% of bills will be created without error attributed to the NSSC.
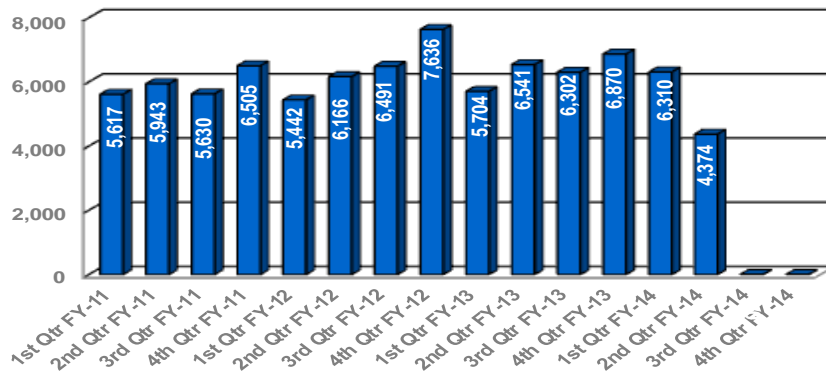

February 2014
New Receivables - Performance by Center
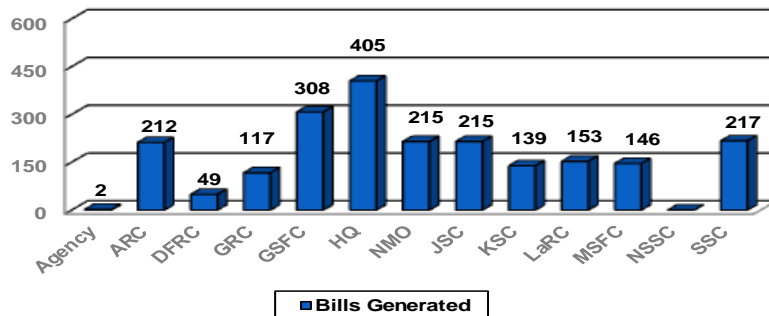
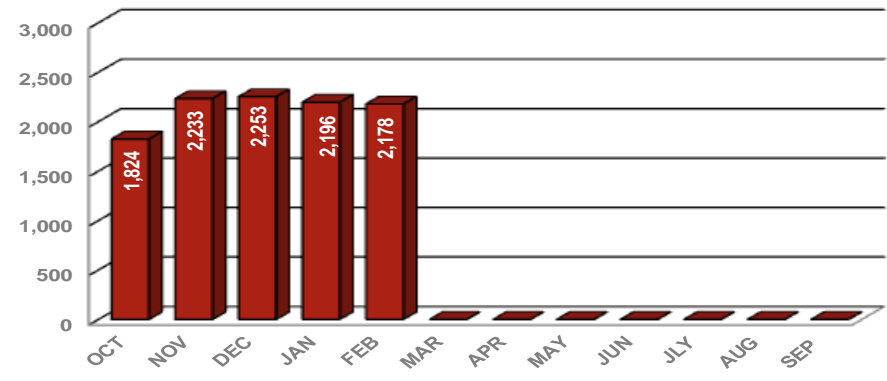
NEW RECEIVABLES - CUMULATIVE - FY 14
Performance by Center

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,824	4,057	6,310	8,506	10,684							
98% Error Free	99.0%	99.6%	99.2%	99.4%	99.7%							
# of Errors	19/1824	8/2233	19/2253	13/2196	7/2178							

AR - New Receivables/Quarter

MONTHLY UTILIZATION - FY 14

Assessment:

Accounts Receivable - IPAC Transactions - FY 14

Number of IPAC Transactions processed per reporting period.

February 2014 IPAC TRANSACTIONS - Performance by Center

Center	Value
ARC	93
DFRC	14
GRC	25
GSFC	162
HQ	10
NMO	146
JSC	28
KSC	68
LaRC	65
MSFC	46
SSC	171

IPAC TRANSACTIONS - CUMULATIVE - FY 14 Performance by Center

Center	Value
ARC	600
DFRC	84
GRC	166
GSFC	810
HQ	66
NMO	701
JSC	197
KSC	288
LaRC	373
MSFC	248
SSC	693
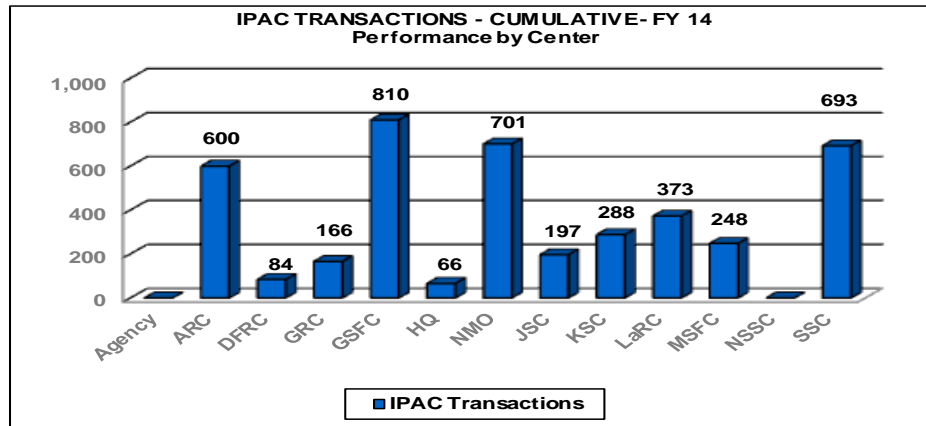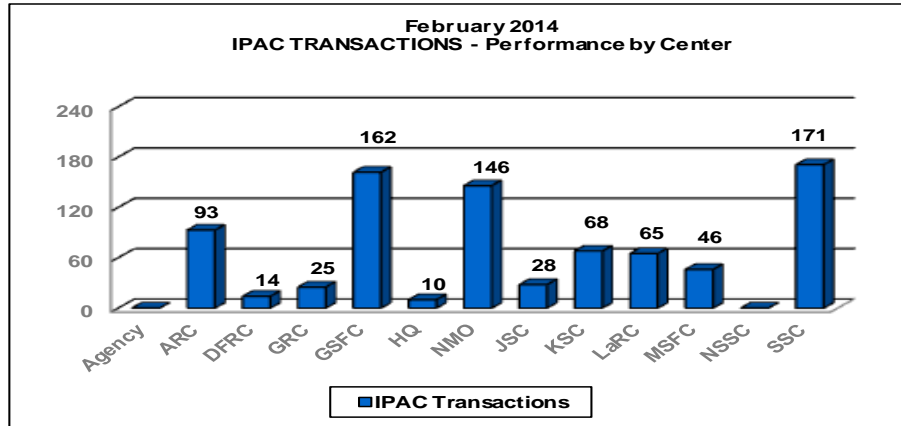
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	961	1,804	2,542	3,398	4,226							

AR - IPAC Transactions / Quarter

Quarter	Value
1st Qtr FY-11	2,965
2nd Qtr FY-11	3,211
3rd Qtr FY-11	3,577
4th Qtr FY-11	3,521
1st Qtr FY-12	3,547
2nd Qtr FY-12	3,218
3rd Qtr FY-12	3,094
4th Qtr FY-12	3,844
1st Qtr FY-13	2,964
2nd Qtr FY-13	3,292
3rd Qtr FY-13	2,922
4th Qtr FY-13	3,045
1st Qtr FY-14	2,542
2nd Qtr FY-14	1,684

MONTHLY UTILIZATION - FY 14

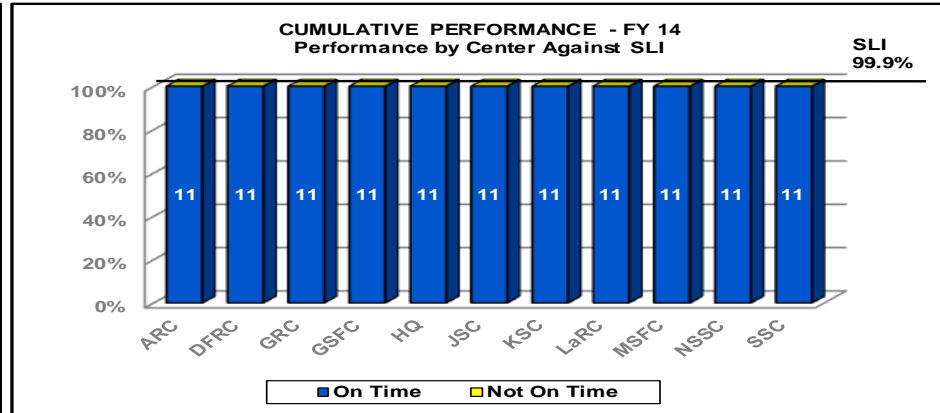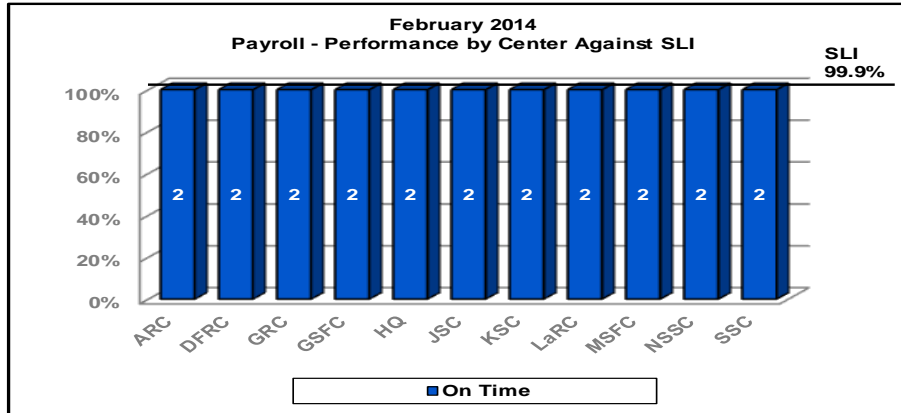| Month	Value
OCT	961
NOV	843
DEC	738
JAN	856
FEB	828
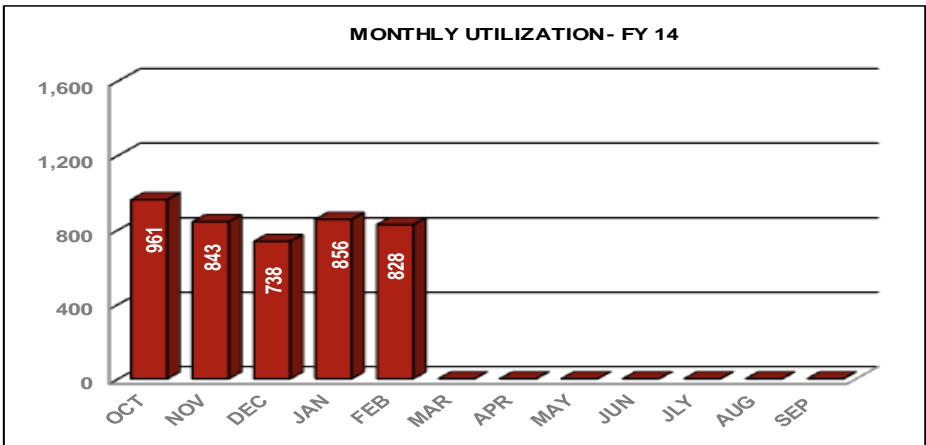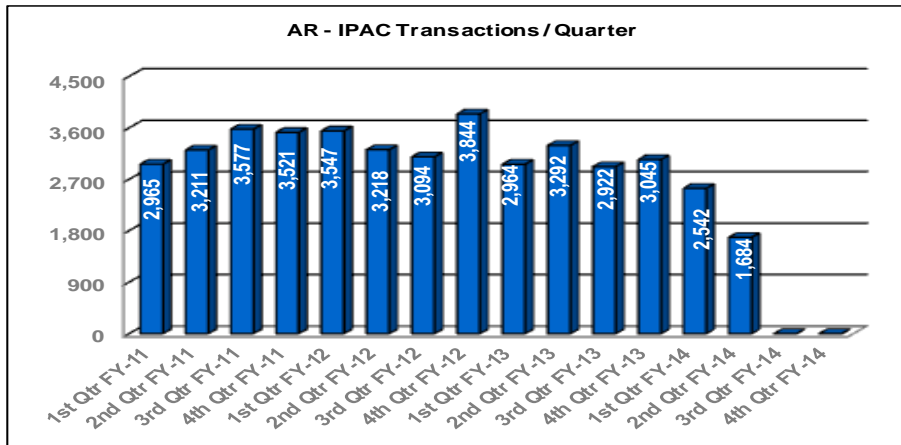
Assessment:

Financial Management
Payroll

Payroll - FY 14

Service Level Indicator: Process 99.9% of payroll/time & attendance (including pay & leave adjustments) accurately and on-time to the DOI.

February 2014
Payroll - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	22	44	77	99	121							

QUARTERLY UTILIZATION - FY 14

MONTHLY UTILIZATION - FY 14
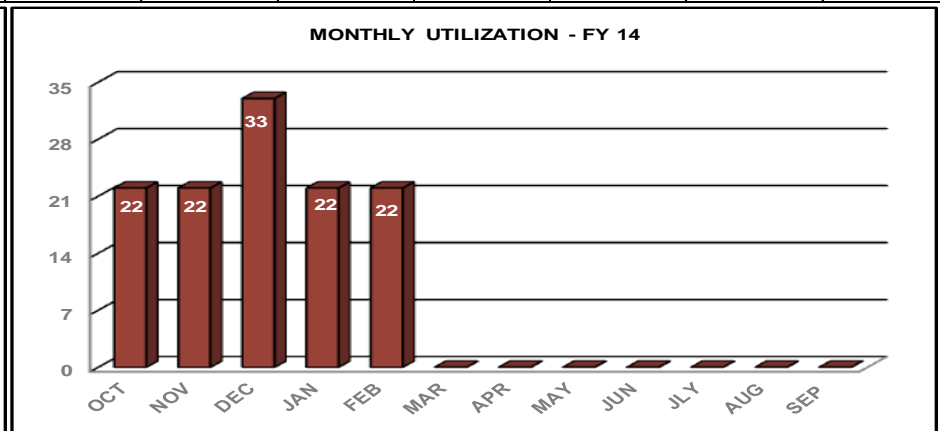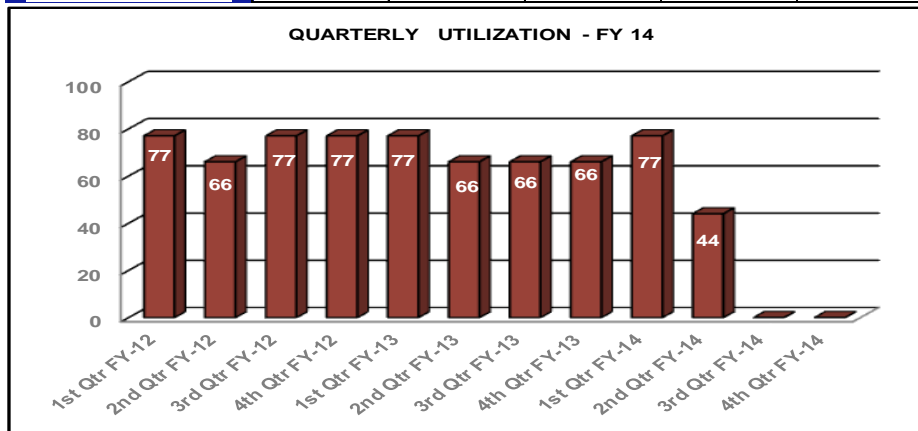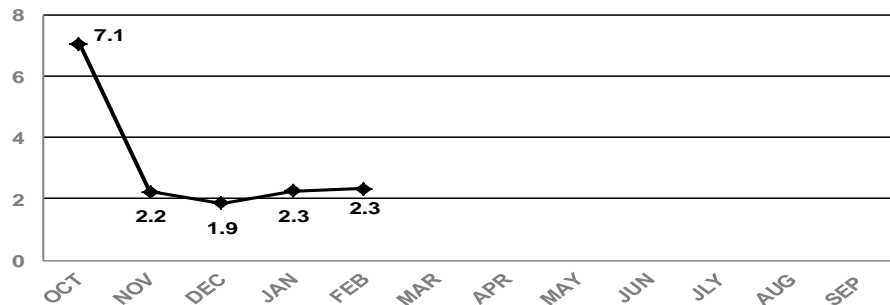
Assessment:

DOMESTIC TRAVEL - FY 14

Service Level Indicator: Validate & process 85% of domestic travel expenses reports within 4 business days of receipt of a complete expense report (including adequate funding).
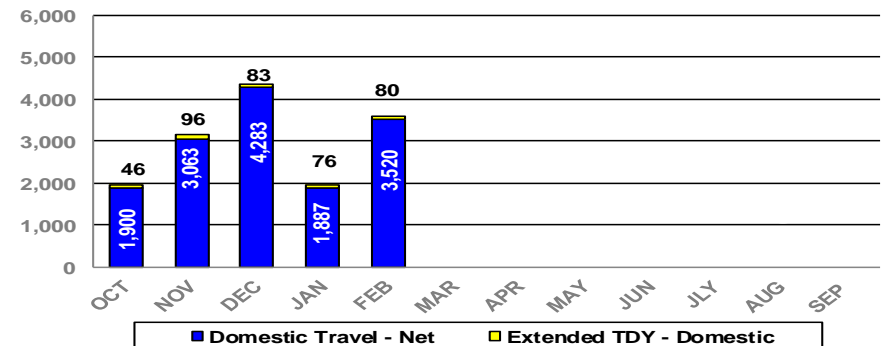

February 2014
Domestic Travel - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
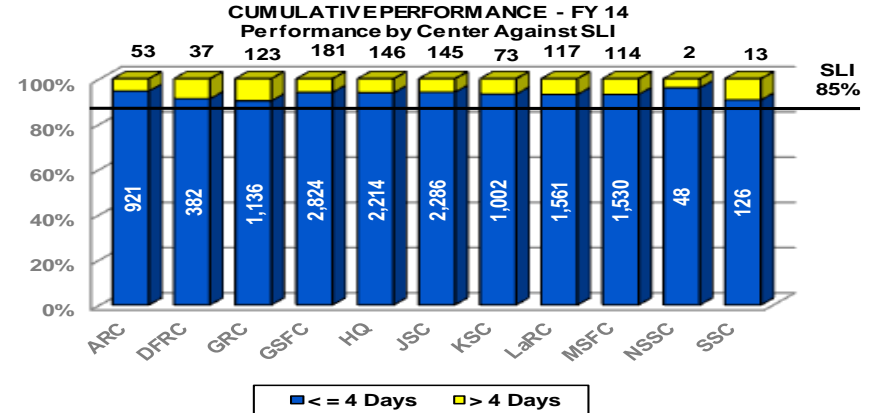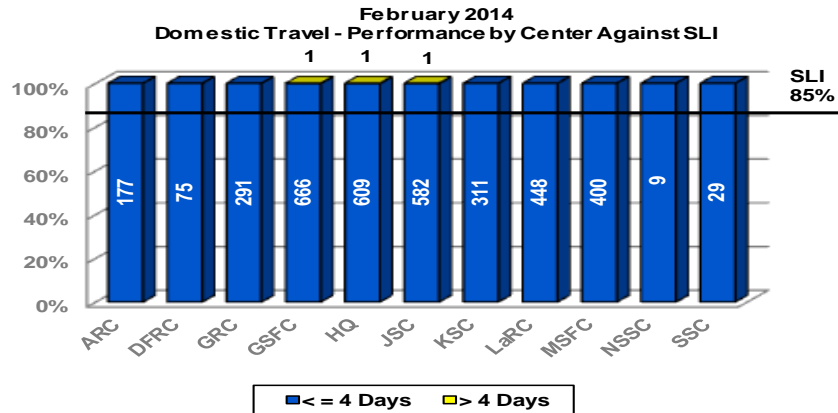
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	50.51%	99.37%	99.66%	99.85%	99.92%							
Cumulative YTD	1,946	5,105	9,471	11,434	15,034							

Average Processing Time
Domestic Travel - FY 14

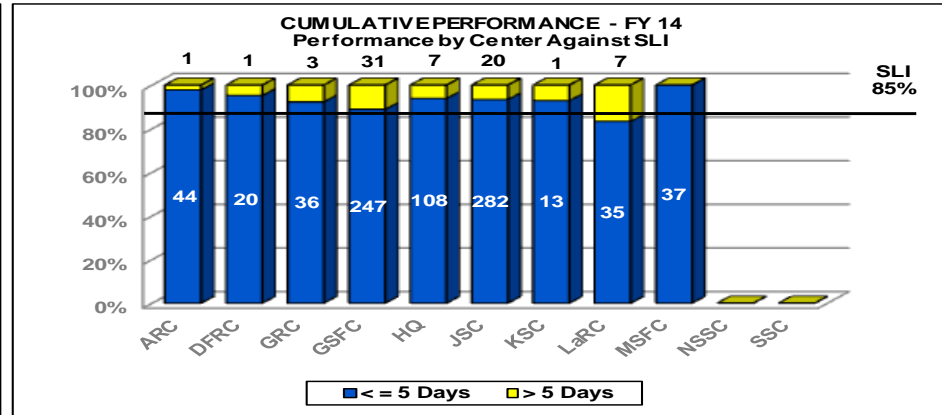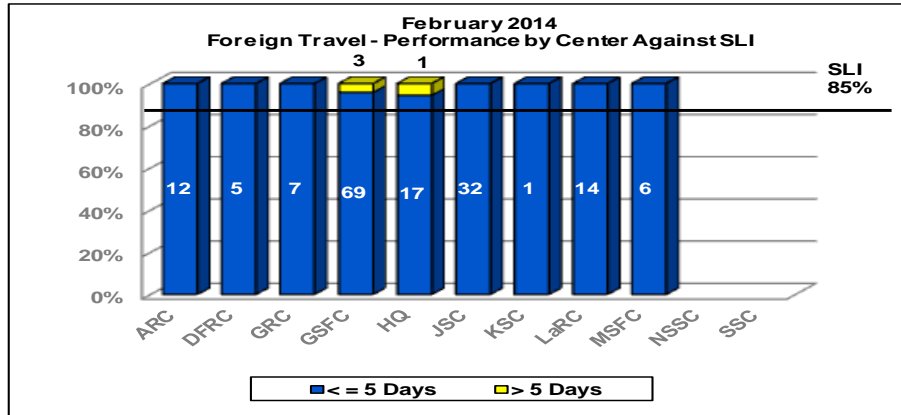MONTHLY UTILIZATION DOMESTIC TRAVEL - FY 14

Assessment:
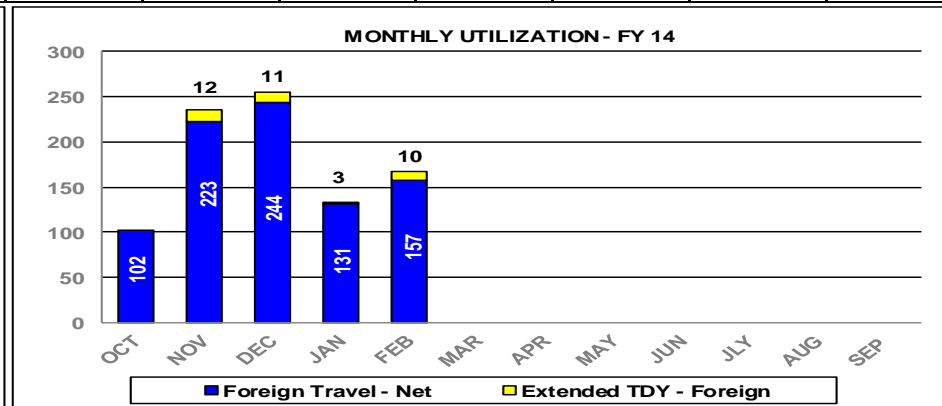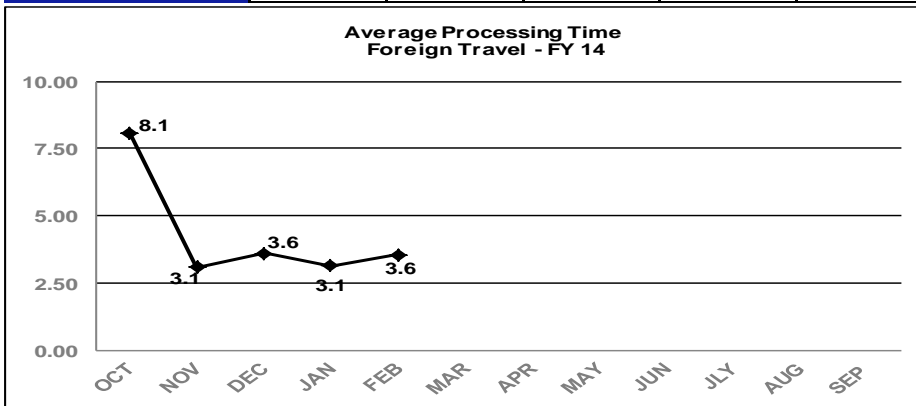
Financial Management
Foreign Travel

FOREIGN TRAVEL - FY 14

Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).

February 2014
Foreign Travel - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	48.04%	97.87%	96.86%	99.25%	97.60%							
Cumulative YTD	102	337	592	726	893							

Average Processing Time
Foreign Travel - FY 14

MONTHLY UTILIZATION - FY 14

Assessment:

EXTENDED TDY - FY 14

Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).

February 2014
Extended TDY - Domestic   Utilization by Center Against SLI

February 2014
Extended TDY - Foreign   Utilization by Center Against SLI
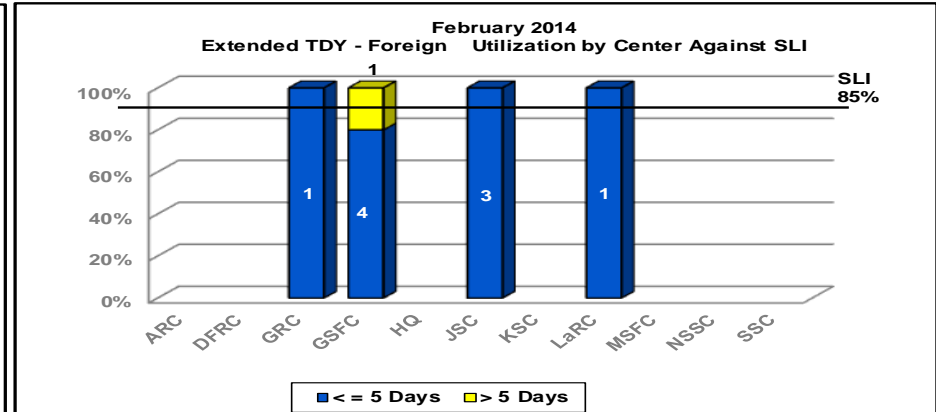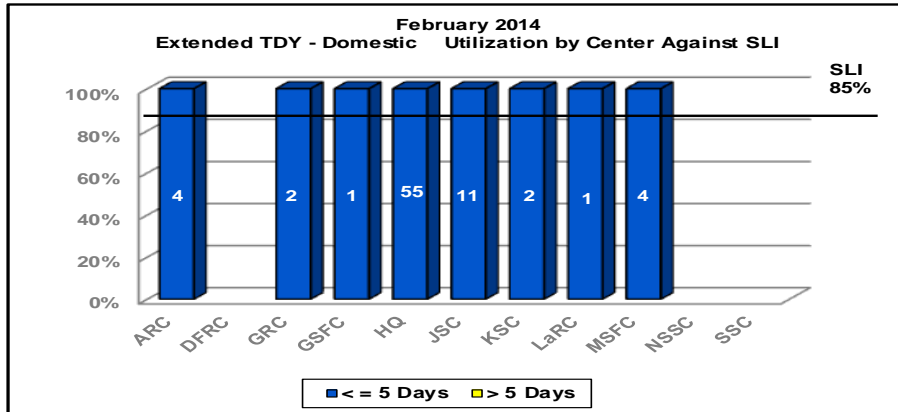
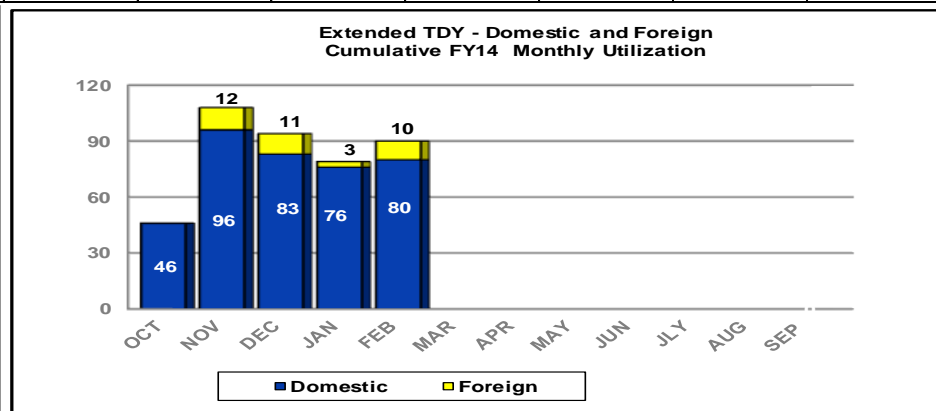| Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	46	142	225	301	381							
Foreign	0	12	23	26	36							
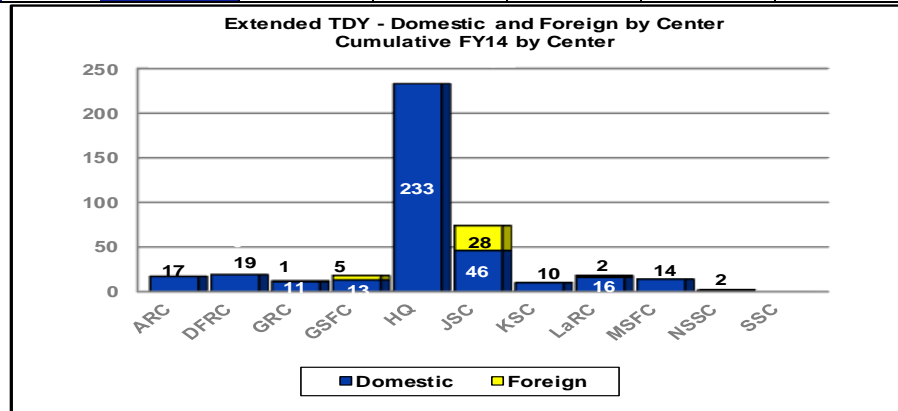
Extended TDY - Domestic and Foreign by Center
Cumulative FY14 by Center

Extended TDY - Domestic and Foreign
Cumulative FY14 Monthly Utilization

Assessment:

COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 14

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).

February 2014
COS Travel 6-DAY - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
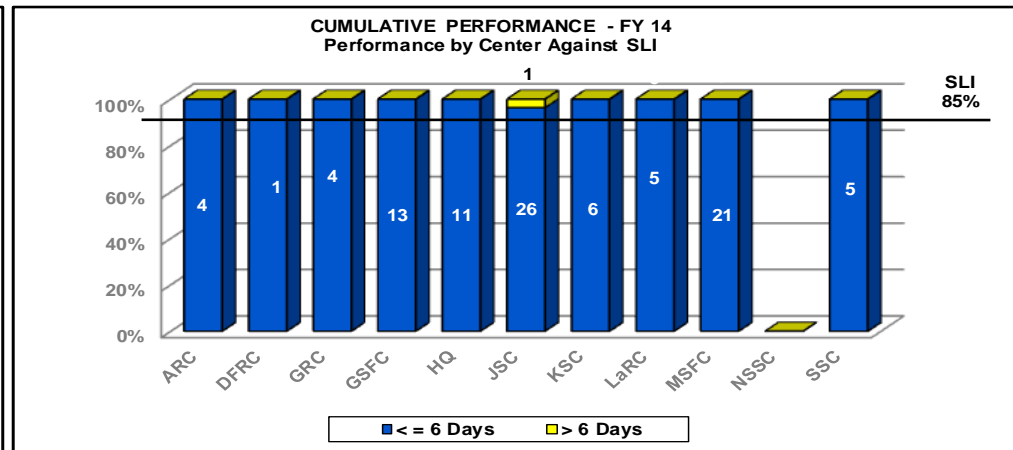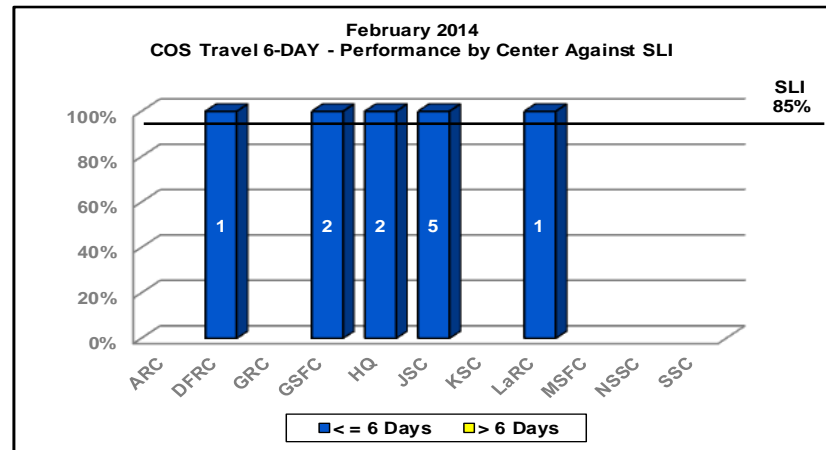
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	66.67%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	3	31	40	86	97							
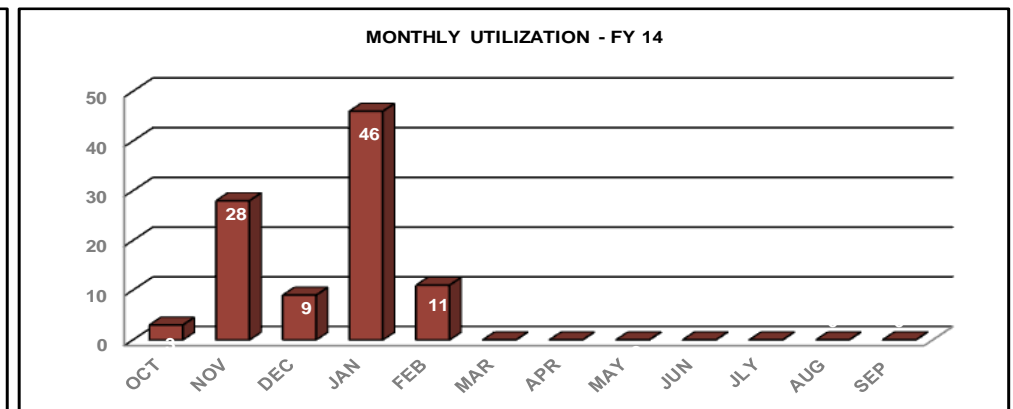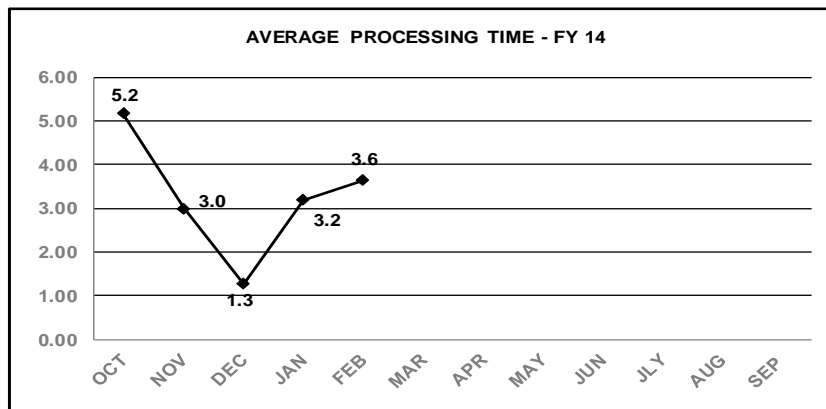
AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14

Assessment:

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 14

Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).

February 2014
COS Travel - 15 Day - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
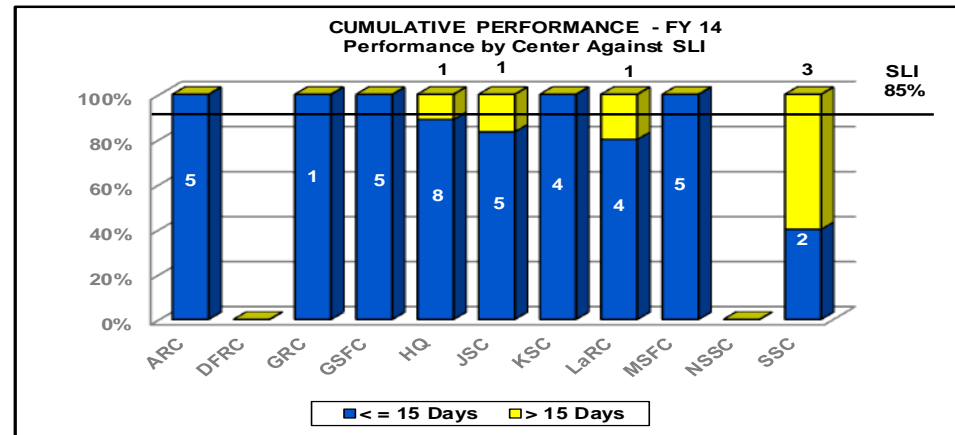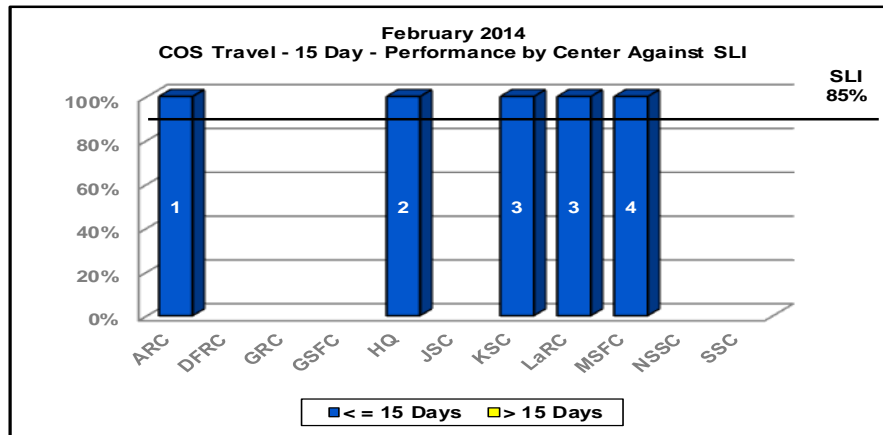
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	0.00%	86.36%	0.00%	100.00%	100.00%							
Cumulative YTD	3	25	25	32	45							

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14
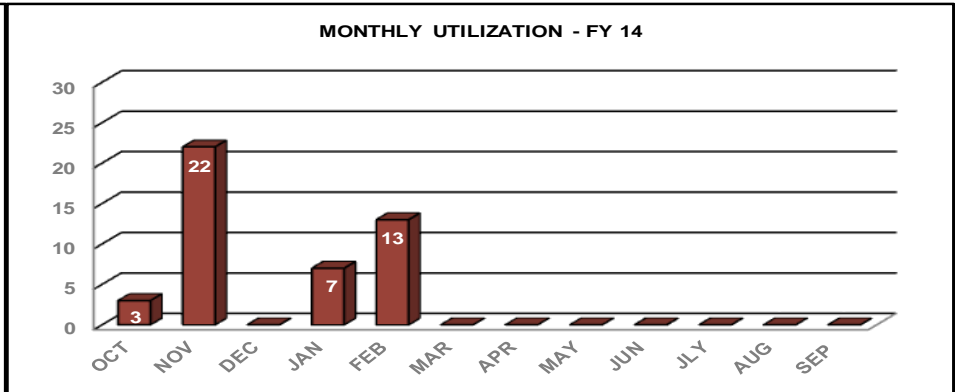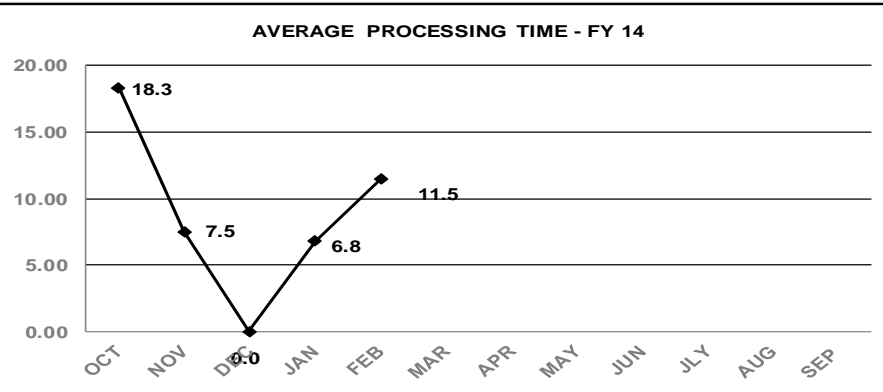
Assessment:

COS TRAVEL - RITA and ITRA - FY 14

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).

February 2014
COS Travel - 30 Day - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
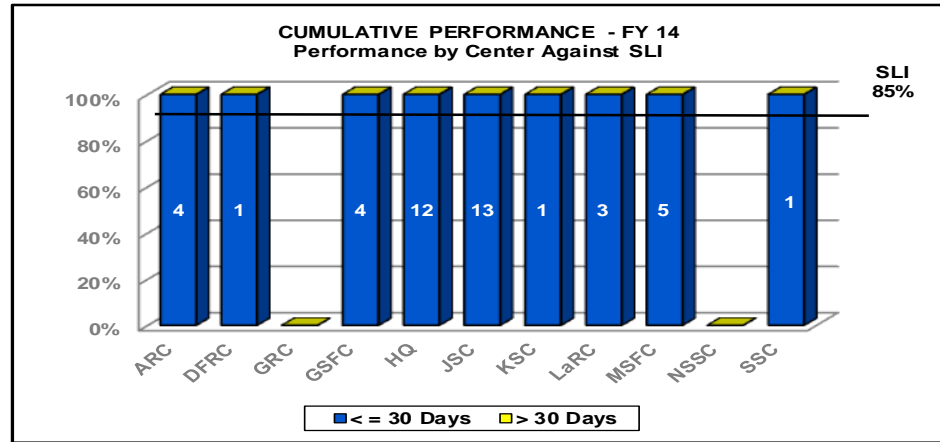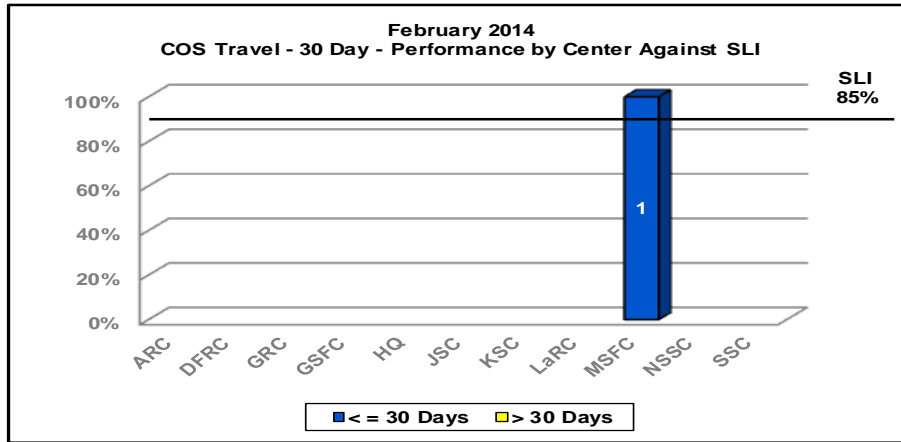
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	4	33	42	43	44							

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14
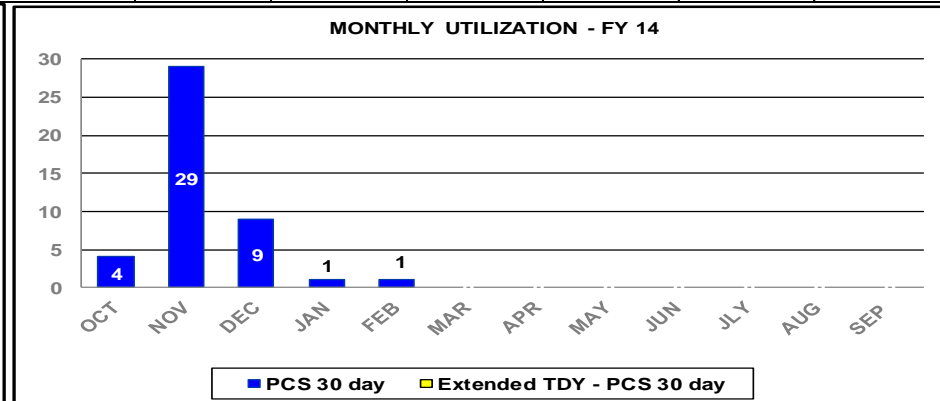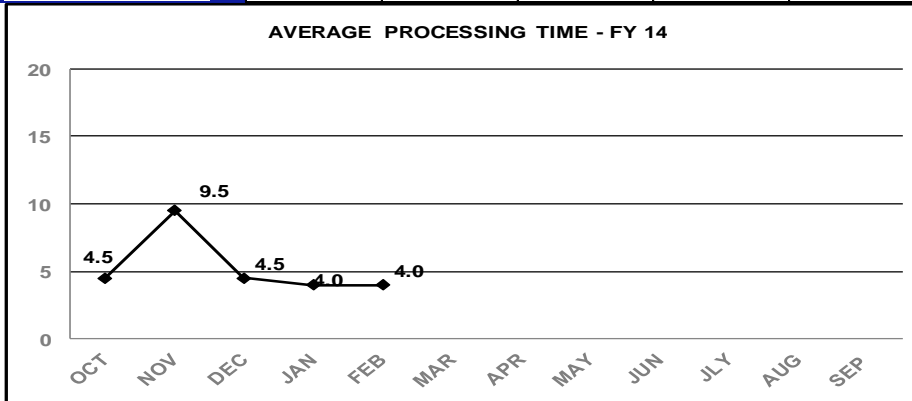
Assessment:

Financial Management
Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 14

Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from the receipt of a complete and accurate Relocation Web Form from the Center.
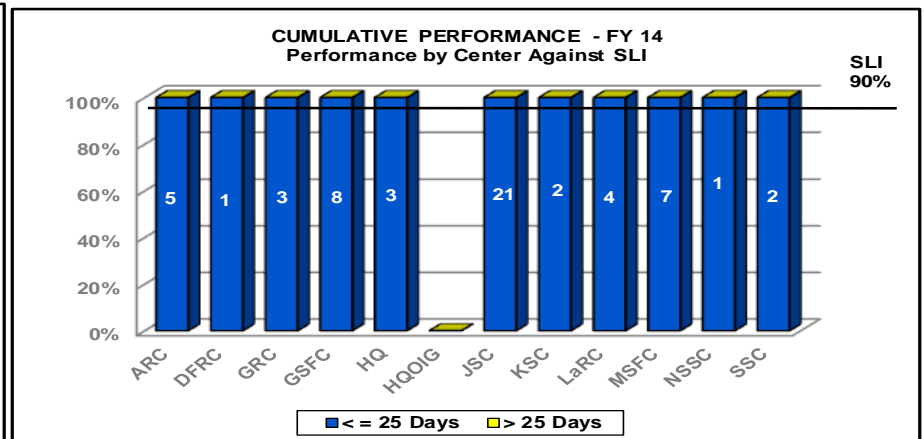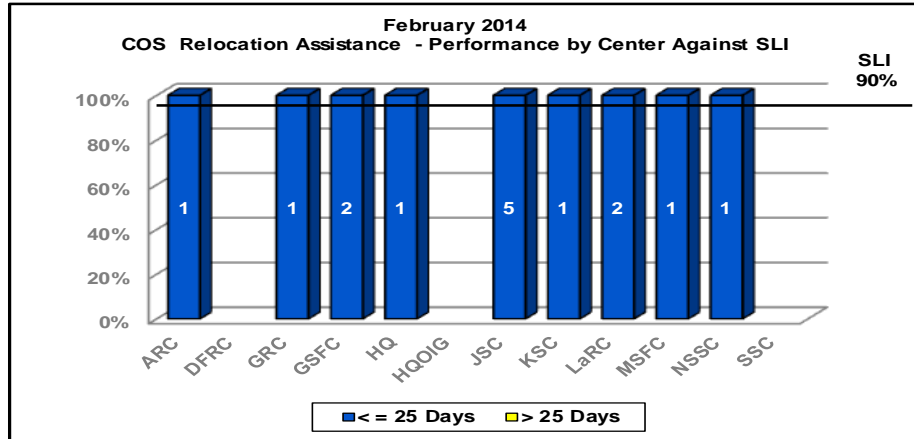
February 2014
COS Relocation Assistance - Performance by Center Against SLI

SLI 90%

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

SLI 90%

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	1	10	29	42	57							
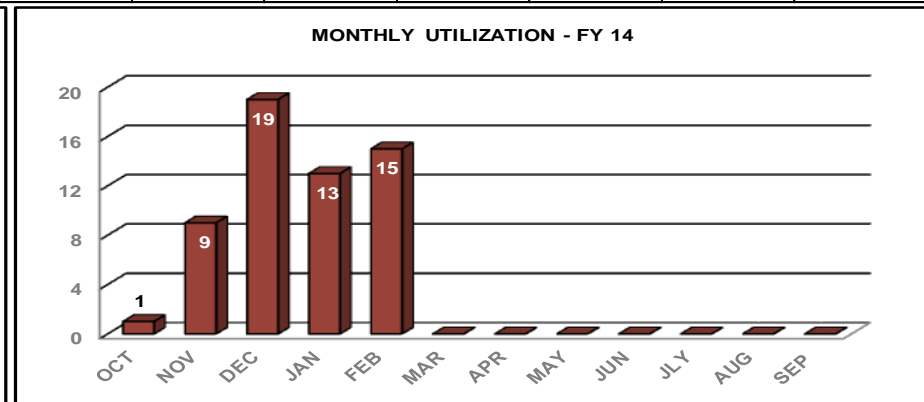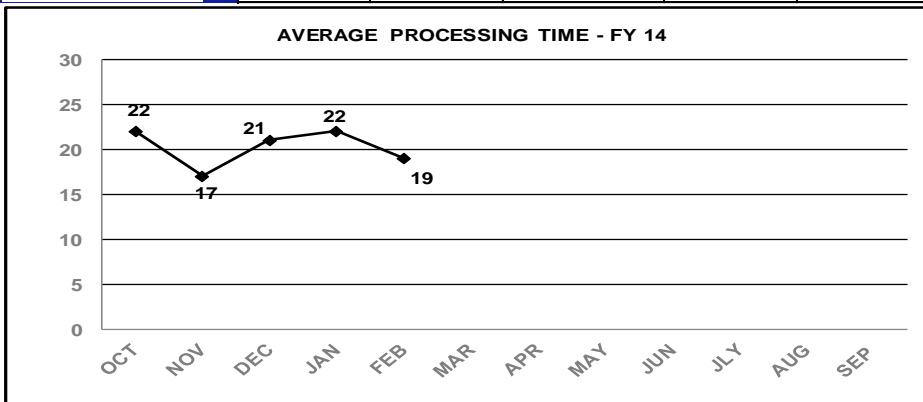
AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14

Assessment:

February 2014

NASA AWARDS AND RECOGNITION PROCESSING- FY 14

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.

February 2014
HR Awards - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
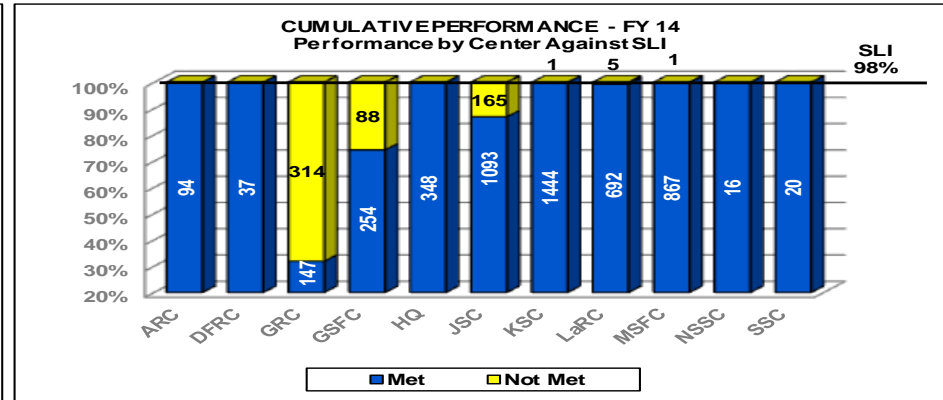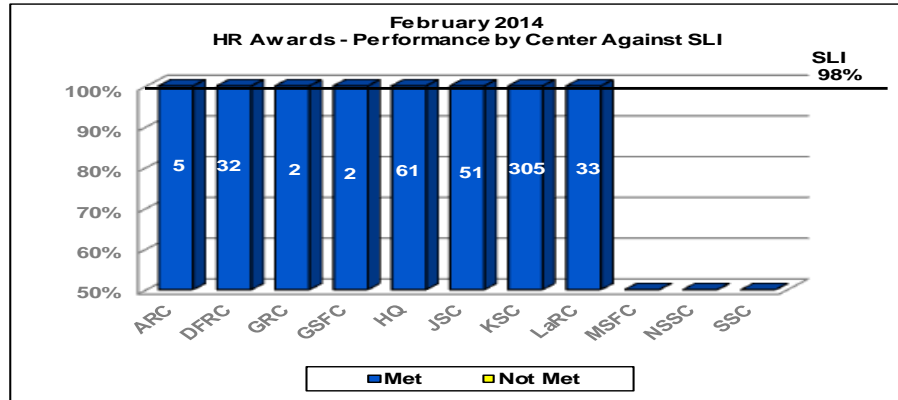
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	20.06%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	718	3,793	4,166	5,095	5,586							
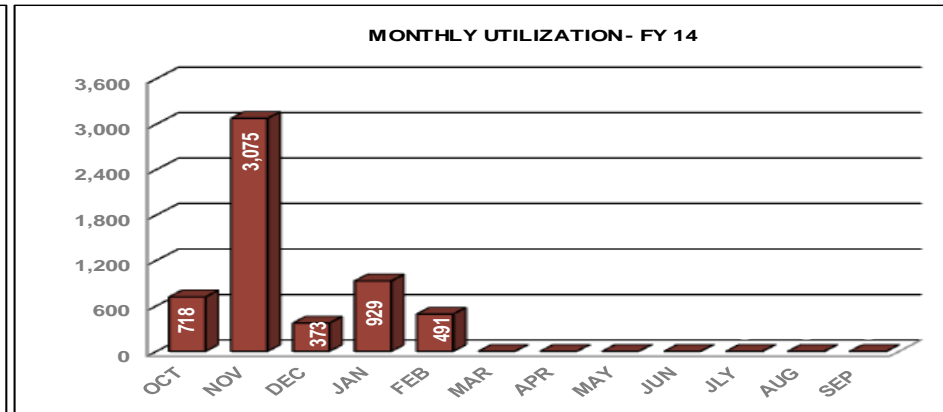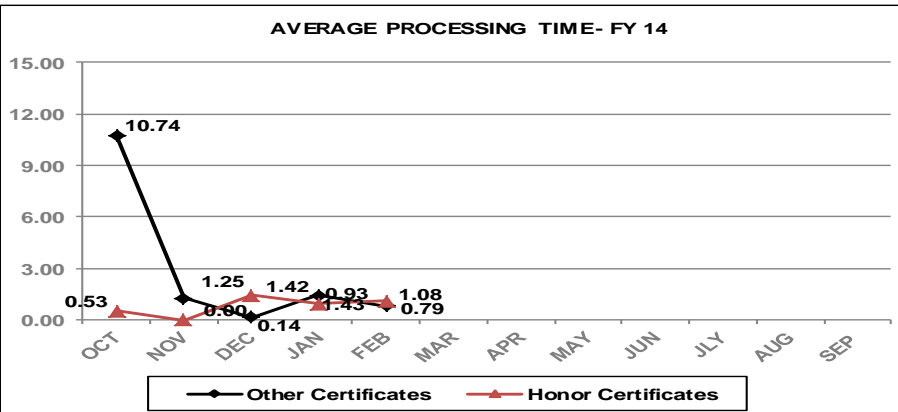
AVERAGE PROCESSING TIME- FY 14

MONTHLY UTILIZATION- FY 14

Assessment:

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases shall be completed accurately within 5 business days of receipt of a complete, approved training request.
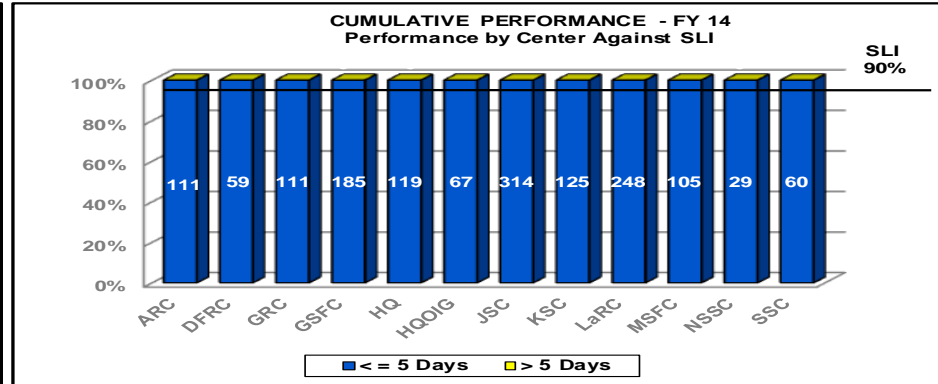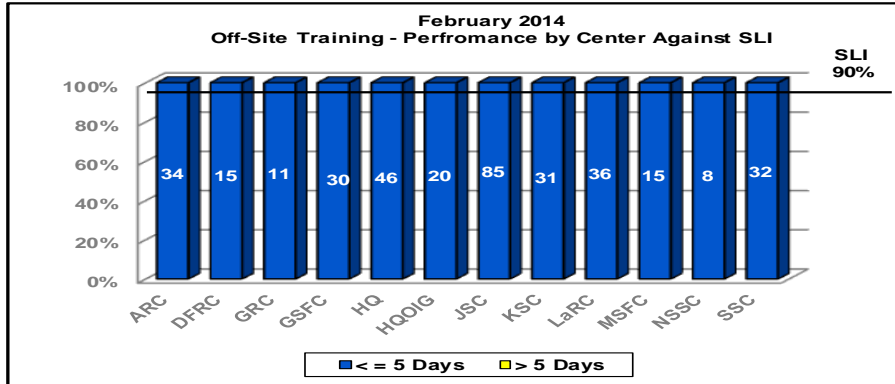
February 2014
Off-Site Training - Perfromance by Center Against SLI

SLI 90%

ARC 34, DFRC 15, GRC 11, GSFC 30, HQ 46, HQOIG 20, JSC 85, KSC 31, LaRC 36, MSFC 15, NSSC 8, SSC 32

■ < = 5 Days   ☐ > 5 Days

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

SLI 90%

ARC 111, DFRC 59, GRC 111, GSFC 185, HQ 119, HQOIG 67, JSC 314, KSC 125, LaRC 248, MSFC 105, NSSC 29, SSC 60

■ < = 5 Days   ☐ > 5 Days

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	115	468	766	1170	1533							

AVERAGE PROCESSING TIME - FY 14

1.3, 1.7, 2.0, 1.3, 1.8

MONTHLY UTILIZATION - FY 14

OCT 115, NOV 353, DEC 298, JAN 404, FEB 363
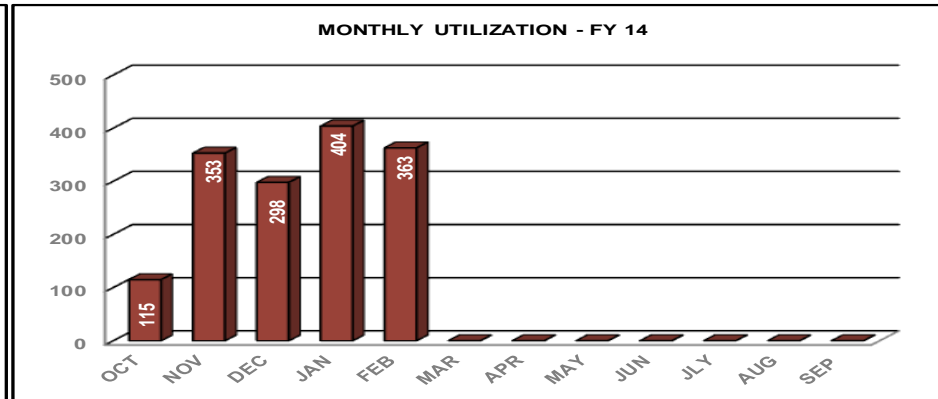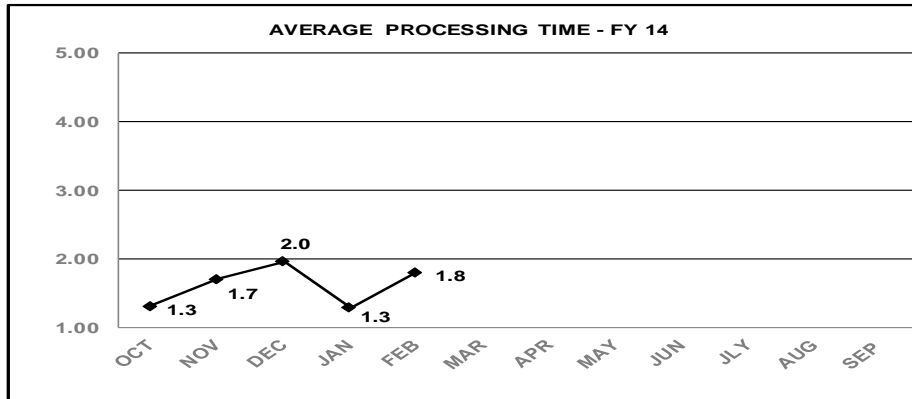
Assessment:

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

February 2014
Cancellations by Center

CUMULATIVE PERFORMANCE - FY 14
Cancellations by Center
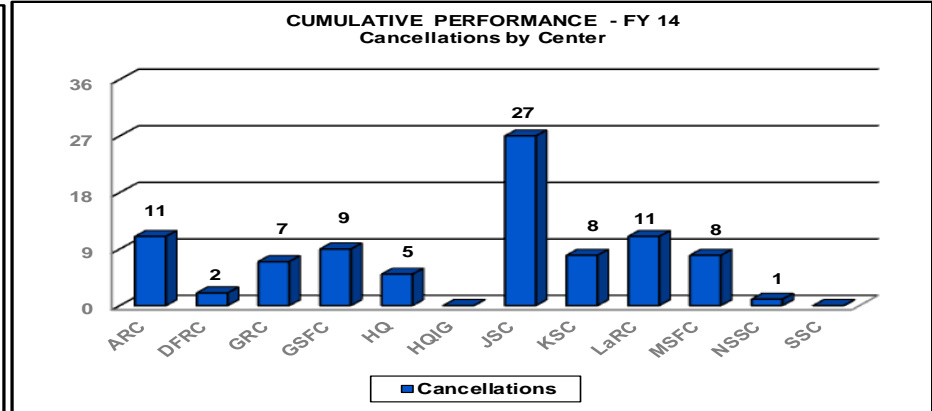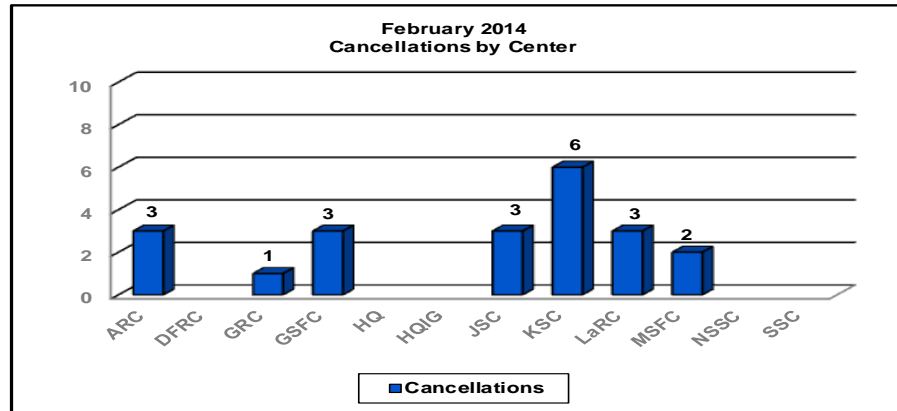
Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	2	31	39	68	89							
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	$6,239	$16,683	$16,783	$17,997	$24,328							

February 2014
Fees / Penalties by Center

CUMULATIVE PERFORMANCE - FY 14
Fees / Penalties by Center
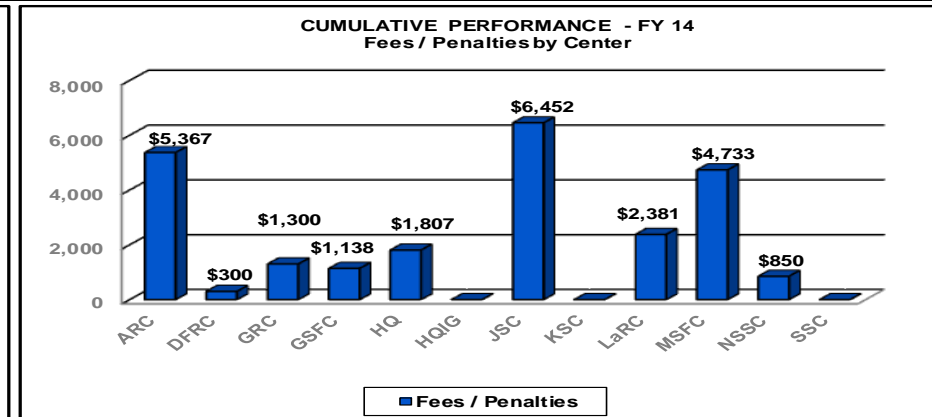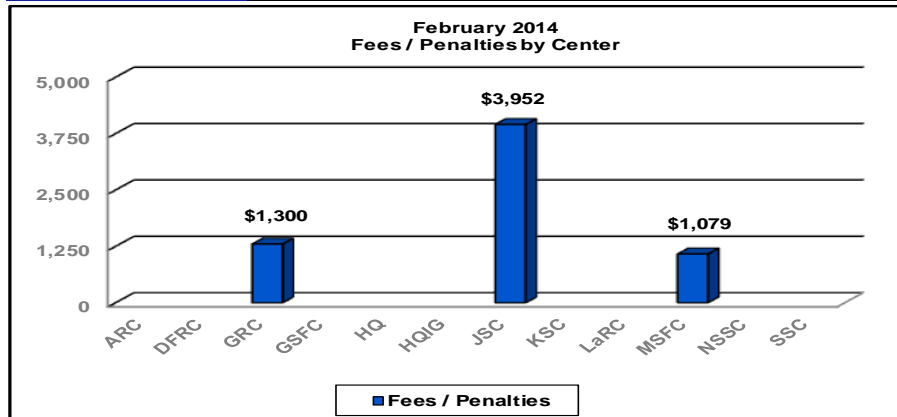
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY14

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized documents for the SES CDP will be forwarded to the Center (for Mentor signature) within 30 business days after receipt of a completed package.

February 2014 SES Appointments Performance by Center Against SLI

SLI 98%

< = 30 Days   > 30 Days
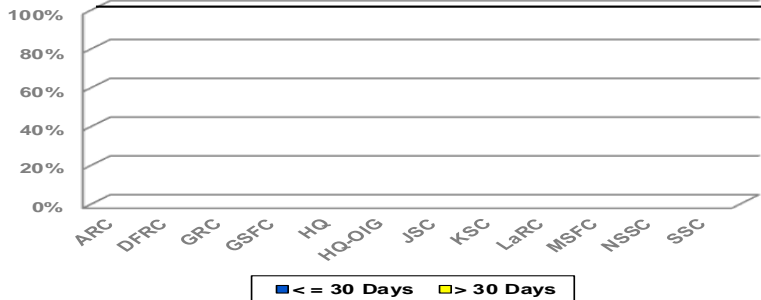
February 2014 SES CDP Appointments Performance by Center Against SLI

SLI 90%

< = 30 Days   > 30 Days
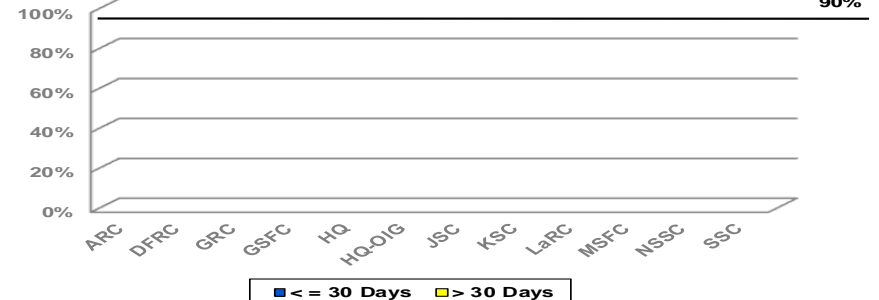
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	0.00%	100.00%	100.00%	100.00%							
Cumulative YTD	0	2	5	6	6							
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%							
Cumulative YTD	0	0	0	0	0							

AVERAGE PROCESSING TIME - FY 14

29   31   26

SES   SES CDP

MONTHLY UTILIZATION - FY 14

2   3   1

SES   SES CDP

Assessment:

HR & Training Web Site Development and Maintenance

Service Level Indicator: 98% of all Web content changes will be accomplished within the following response standards: **Urgent** = 98% within 4 business hours, **Expedite** = 98% within 8 business hours, **Routine** = 95% within 5 business days.

February 2014- HR Training Web-Site Dev & Maint by Center
Performance by Center Against SLI — SLI 98%

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI — SLI 98%
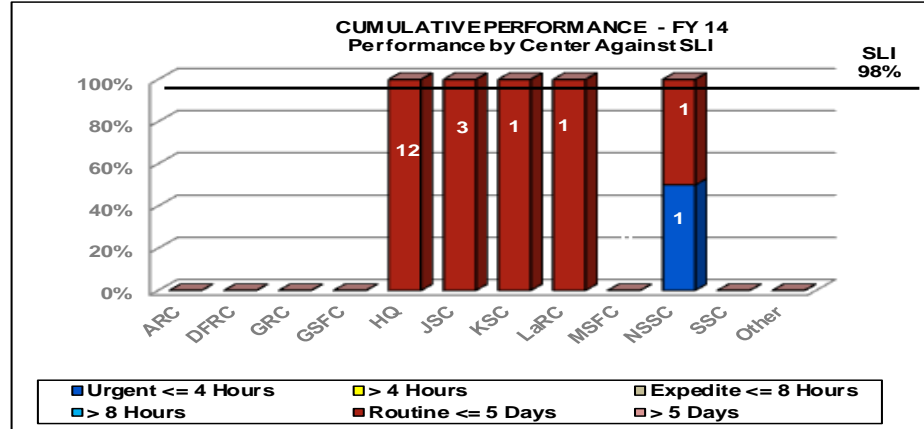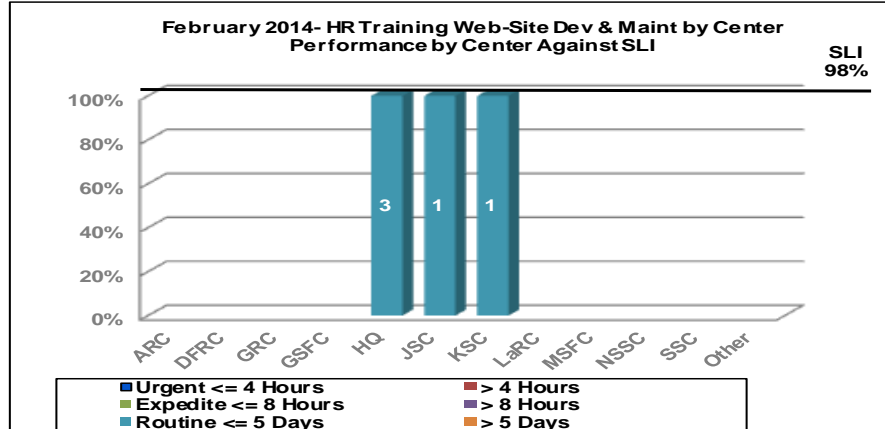
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	4	4	10	14	19							

AVERAGE PROCESSING TIME- FY 14

MONTHLY UTILIZATION- FY 14
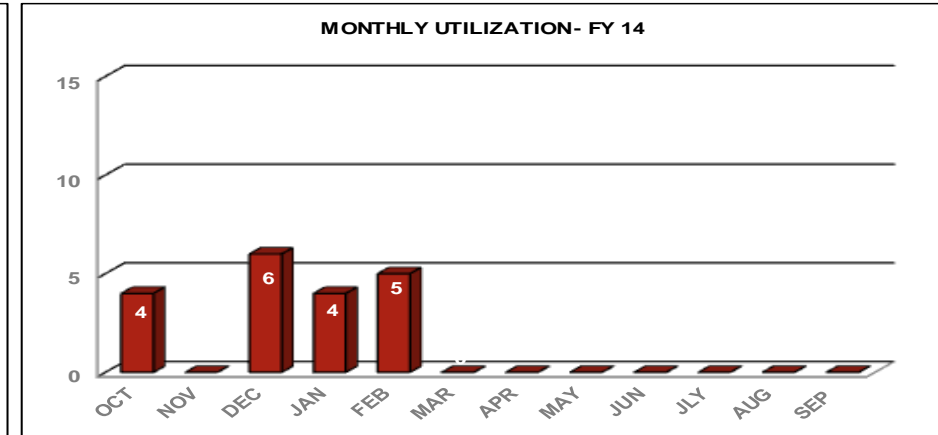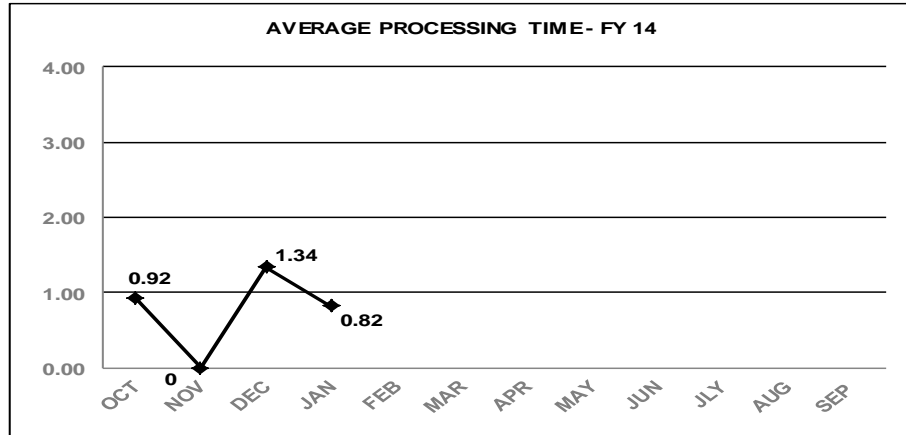
Assessment:

Human Resources
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.

February 2014
Performance by Center Against 10 Day SLI

February 2014
Performance by Center Against 20 Day SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	45.45%	100.00%	100.00%	78.57%	99.15%							
< 1 year (10 days)	55	115	86	42	118							
1 to 5 yrs (20 days)	17	19	31	8	31							
5 to 10 years (45 days)	8	9	4	6	3							
>10 yrs (60 days)	2	6	1	0	1							
Monthly Total	82	149	122	56	153	0	0	0	0	0	0	0
Add'l Est. < 10 days												
Add'l Est. < 60 days	10	33	21	14	23							
Add'l Est. > 60 days	14	2		1								

February 2014
Performance by Center Against 45 Day SLI

MONTHLY UTILIZATION - FY 14

Assessment:

February 2014

Page 26

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over 1 year to 5 years, 20 business days. Requests 5 years to 10 years, 45 business days and for requests greater than 10 years and out; 60 days.

Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
< 1 year (10 days)		55	115	86	42	118							
1 to 5 yrs (20 days)		17	19	31	8	31							
5 to 10 years (45 days)		8	9	4	6	3							
>10 yrs (60 days)		2	6	1	0	1							
Cumulative YTD		82	231	353	409	562							
Add'l Est. < 10 days													
Add'l Est. < 60 days		10	33	21	14	23							
Add'l Est. > 60 days		14	2		1								
Cumulative YTD		24	59	80	95	118							

Assessment:

HR BENEFITS PROCESSING - Retirement Packages - FY 14

Service Level Indicator: 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.

February 2014
Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
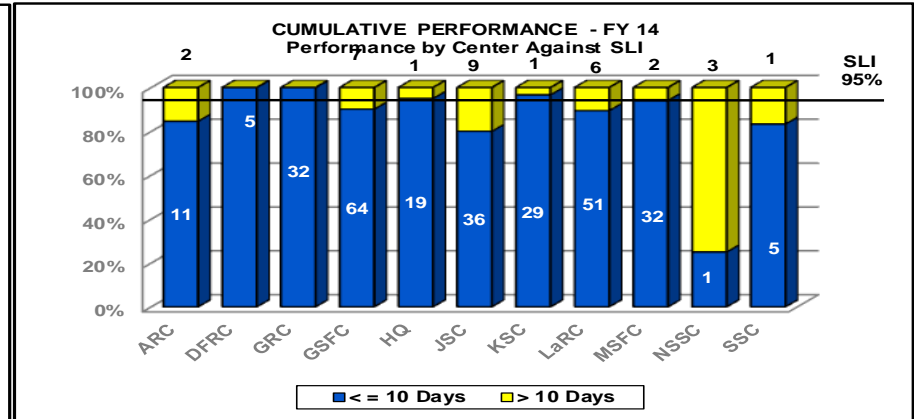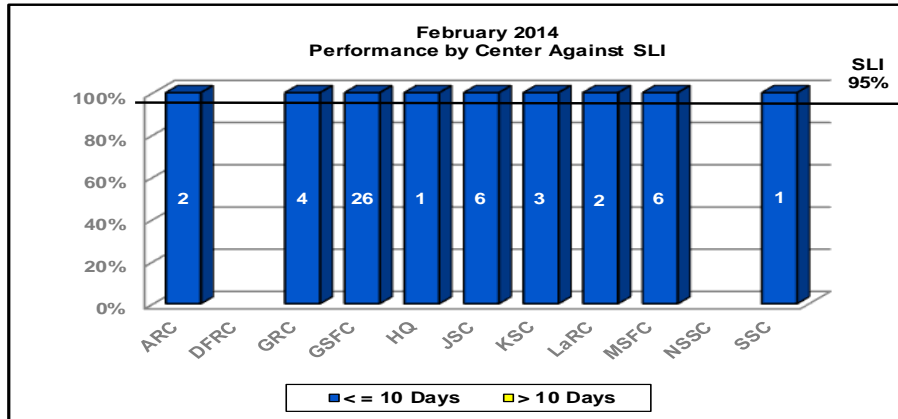
Standard		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%		15.79%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD		38	52	79	266	317							
Government Deposits		17	42	27	31	42							

BENEFITS PROCESSING by QUARTER

MONTHLY UTILIZATION - FY 14
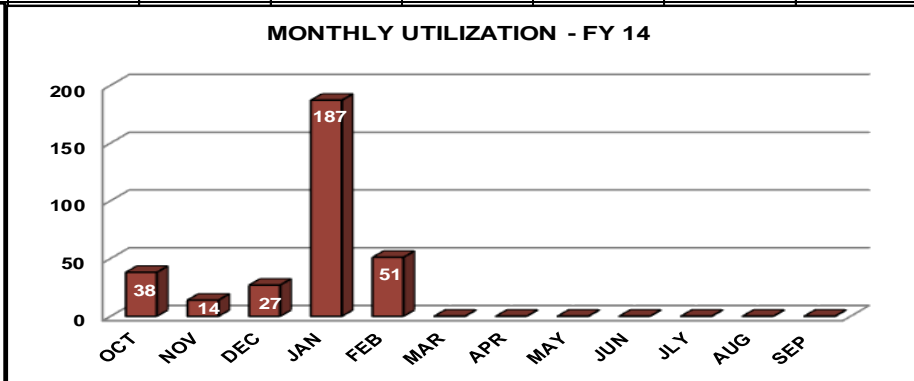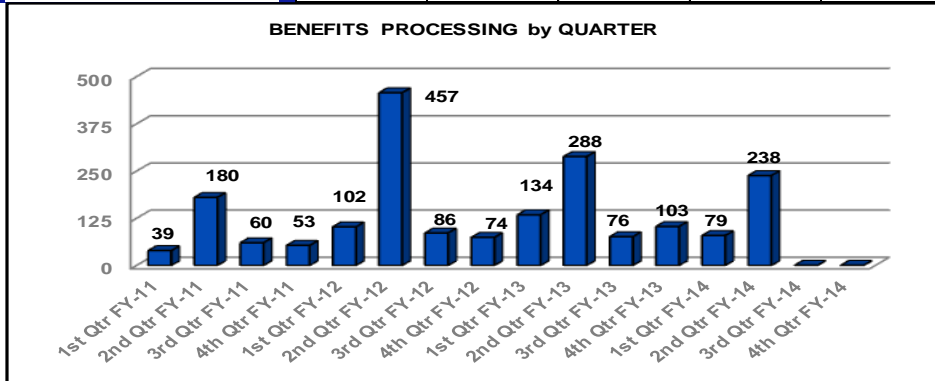
Assessment:

HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 14

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - February 2014
Performance by Center
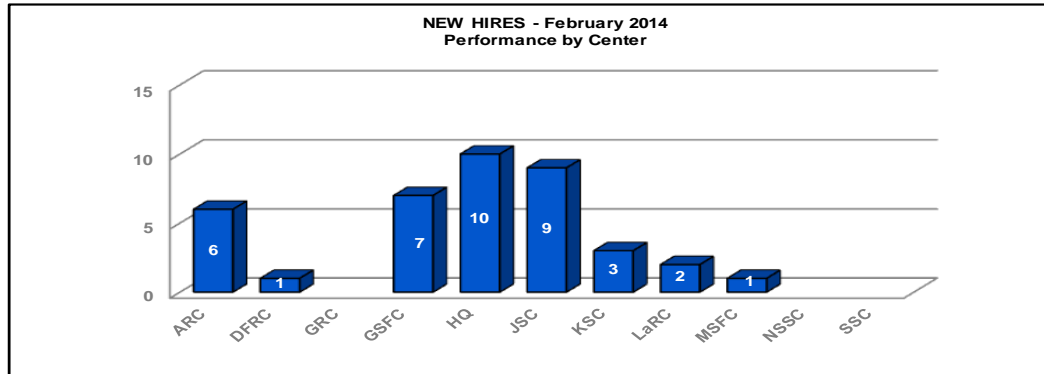
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	24	33	40	86	39							
Adv Sick Leave	18	22	29	35	16							
Vol Leave Trans Prog	16	19	22	14	13							

Voluntary Leave Transfer Program- February 2014
Performance by Center

ADVANCE SICK LEAVE - February 2014
Performance by Center
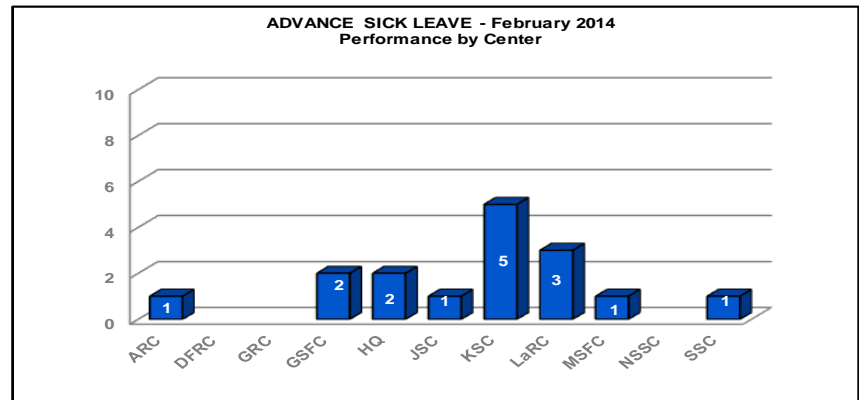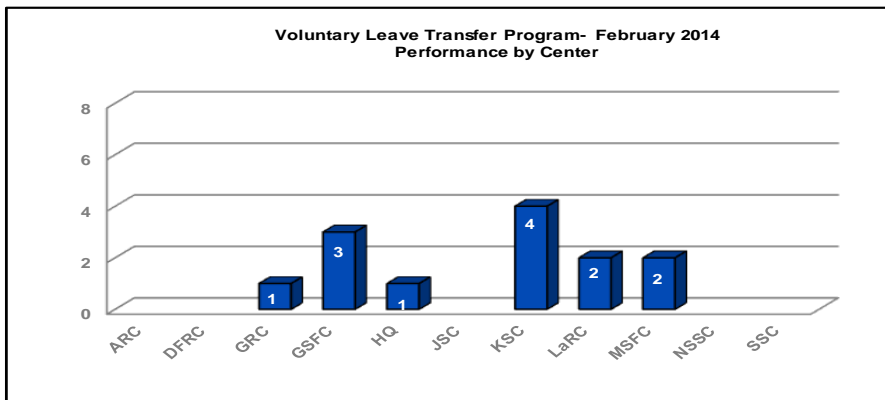
Assessment:

HR VOLUNTARY LEAVE BANK PROGRAM - FY14

Service Level Indicator: Not Applicable - Info Only

VOLUNTARY LEAVE BANK PROGRAM
MEMBERSHIPS- February 2014
Performance by Center
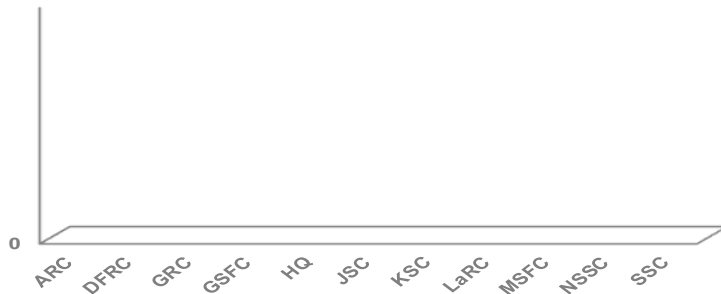
VOLUNTARY LEAVE BANK PROGRAM
RECIPIENTS February 2014
Performance by Center
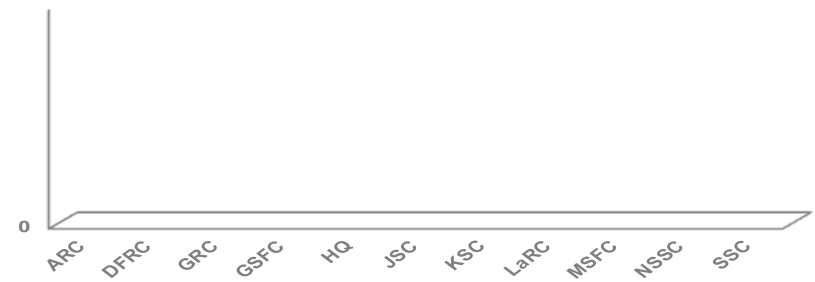
Cumulative	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Memberships	0	0	359	682	682							
Recipients	0	0	0	1	1							
Donations	0.00	0.00	3,687.25	10,209.25	10,213.25							
Employee Donating	0	0	104	307	308							

VOLUNTARY LEAVE BANK PROGRAM
DONATIONS - February 2014
Performance by Center
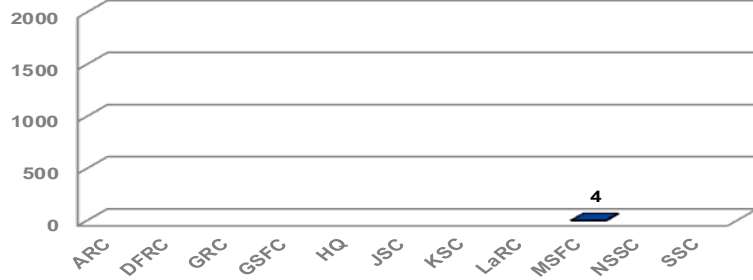
VOLUNTARY LEAVE BANK PROGRAM
EMPLOYEES DONATING- February 2014
Performance by Center

Assessment:

PERSONNEL ACTION PROCESSING - FY 14

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.

February 2014
Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
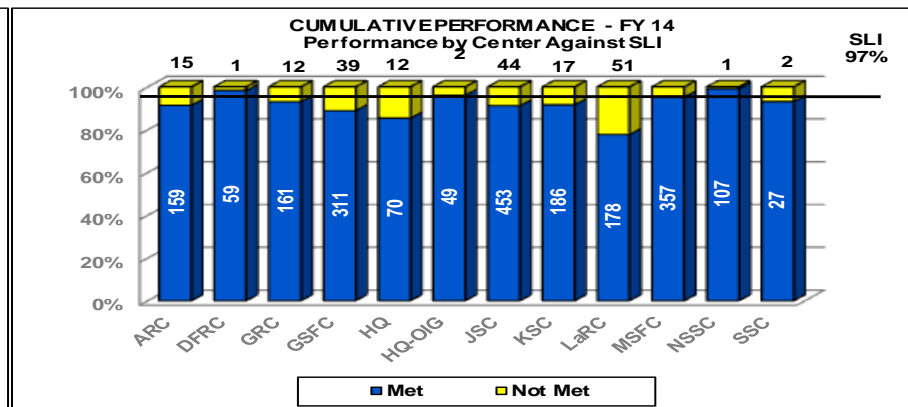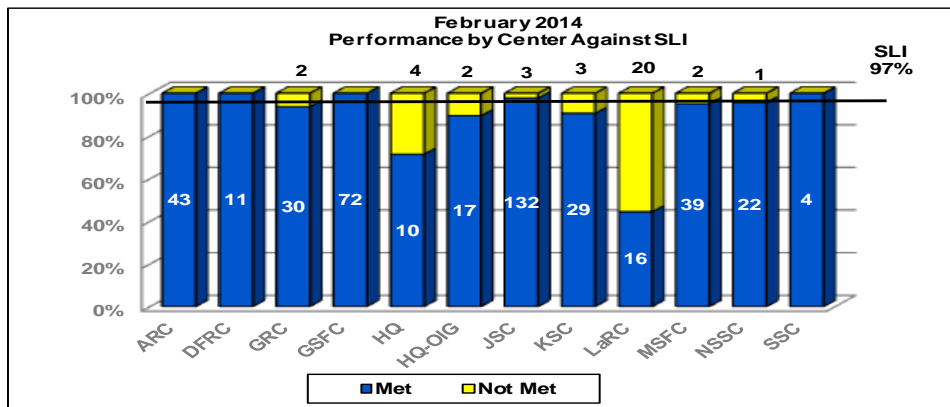
Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		63.73%	100.00%	100.00%	100.00%	91.99%							
SLI Utilization		488	398	492	491	462							
Monthly Utilization		2,120	1,832	1,618	2,314	1,751							
Cumulative Utilization		2,120	3,952	5,570	7,884	9,635							
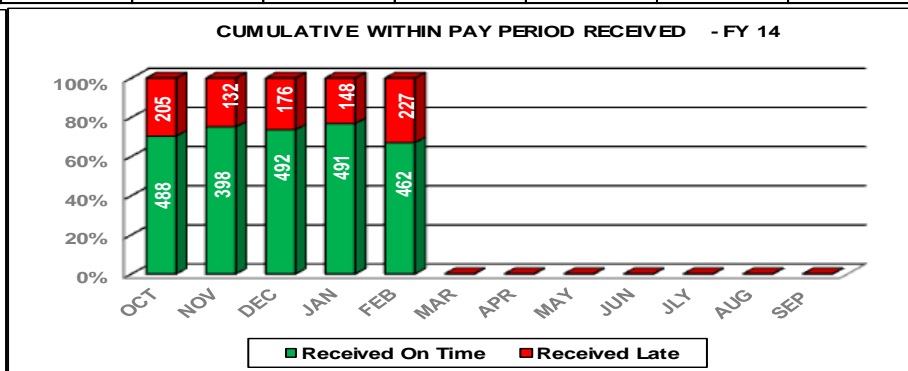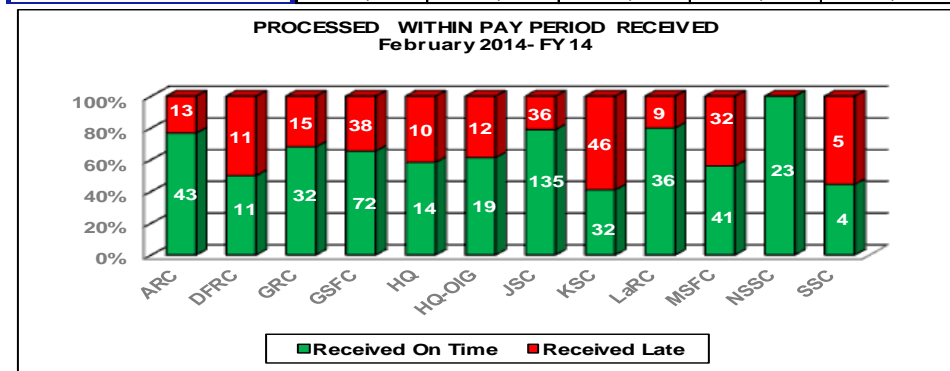
PROCESSED WITHIN PAY PERIOD RECEIVED
February 2014- FY 14

CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 14

Assessment: The NSSC timeliness performance of 91.99% for February was a result of the Stennis site closure which occurred on January 28th and 29th during pay period 1404. In addition, the Center Late Actions for GSFC and LARC were a result of GSFC and LARC site closures which also occurred during pay period 1404.

Human Resources
Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 14

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.

Processed Accurately / Inaccurately February 2014- FY 14

Cumulative Processed Accurately / Inaccurately - FY 14
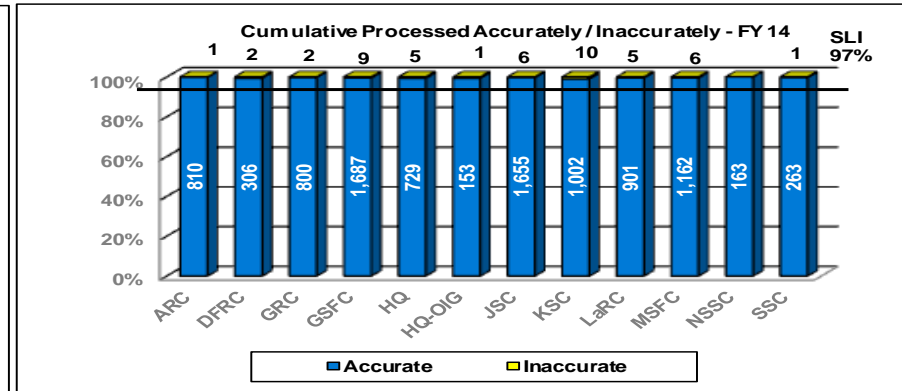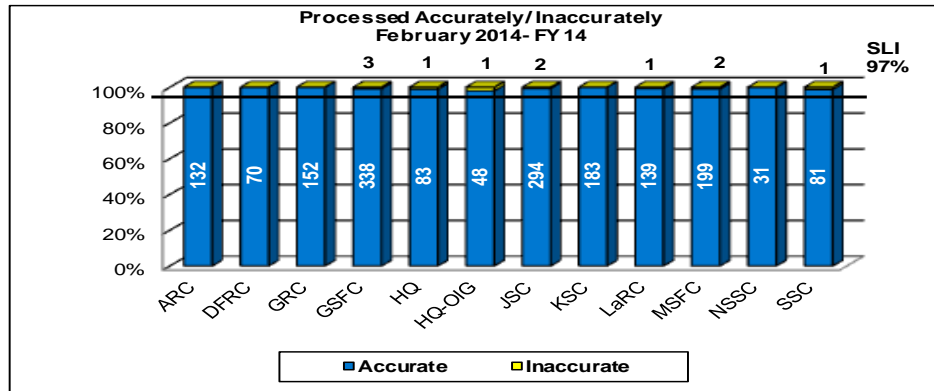
Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		99.58%	99.40%	99.69%	99.48%	99.38%							
% Late Actions & Retros		29.6%	24.9%	26.3%	23.2%	32.9%							

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14

Late Actions and Retros Processed Timely February 2014 FY 14

- Late Action - Other
- Retro Actions
- Center Late Actions (Incomplete Packages)
- Center Late Actions

Cumulative Late Actions and Retros Processed Timely FY 14

- Late Action - Other
- Retro Actions
- Center Late Actions (Incomplete Packages)
- Center Late Actions

Assessment: The NSSC timeliness performance of 91.99% for February was a result of the Stennis site closure which occurred on January 28th and 29th during pay period 1404. In addition, the Center Late Actions for GSFC and LARC were a result of GSFC and LARC site closures which also occurred during pay period 1404.

15 Day eOPF MAINTENANCE - FY 14

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt at the NSSC or after being processed by the NSSC.

February 2014
eOPF MAINTENANCE - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
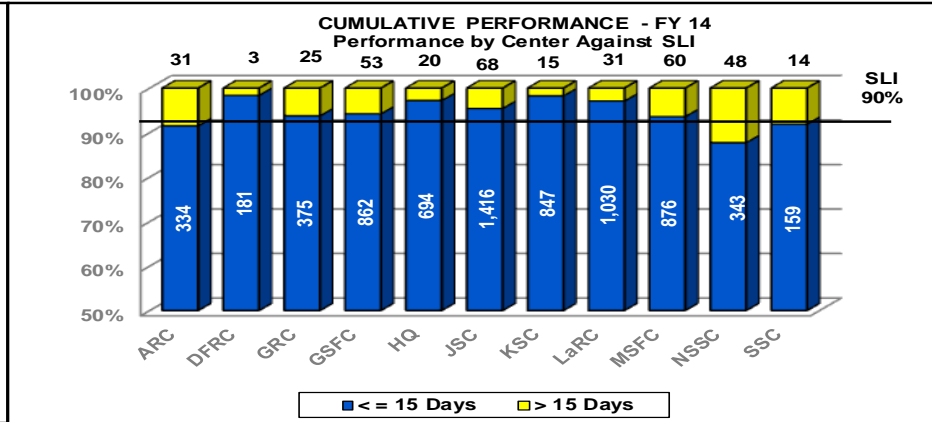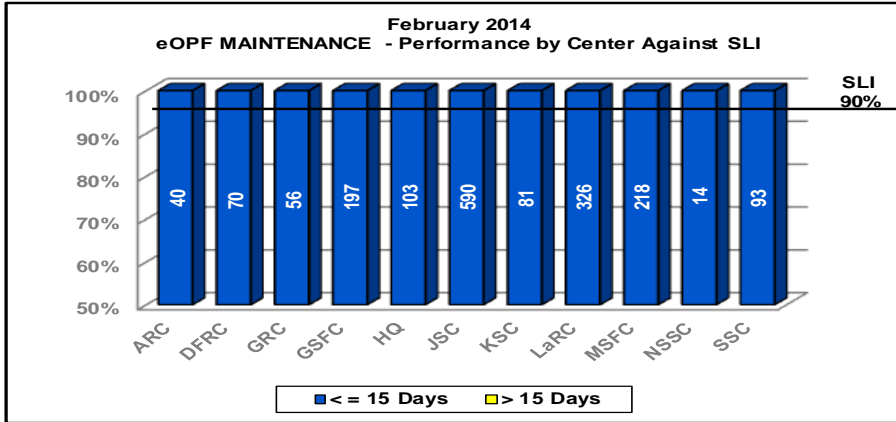
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	64.62%	100.00%	100.00%	100.00%	100.00%							
Cumulative NSR YTD	454	1,460	1,897	2,776	3,467							
Documents YTD	1,040	3,107	3,886	5,697	7,485							
PagesYTD	1,876	5,680	6,947	10,915	15,939							

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14
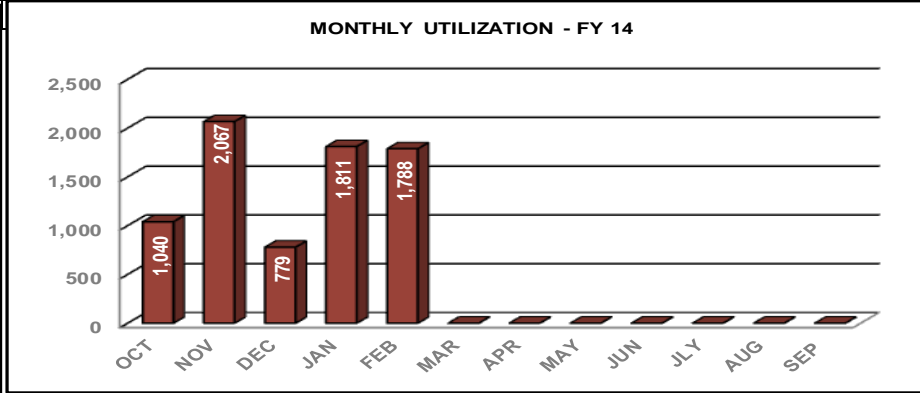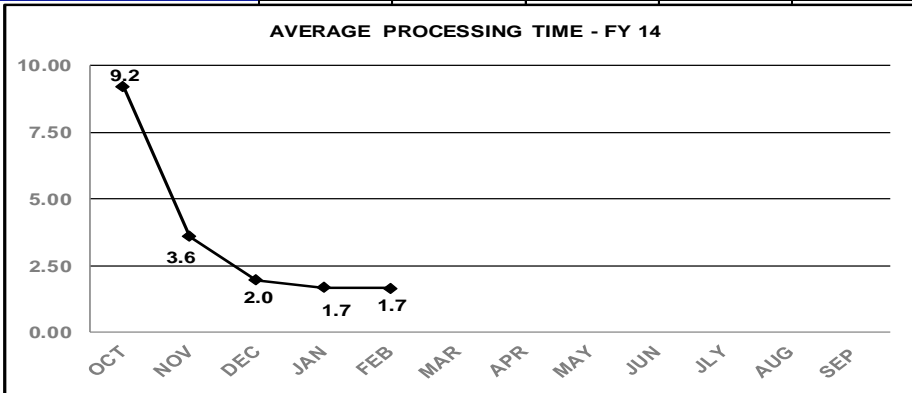
Assessment:

25 Day eOPF MAINTENANCE - FY 14

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.
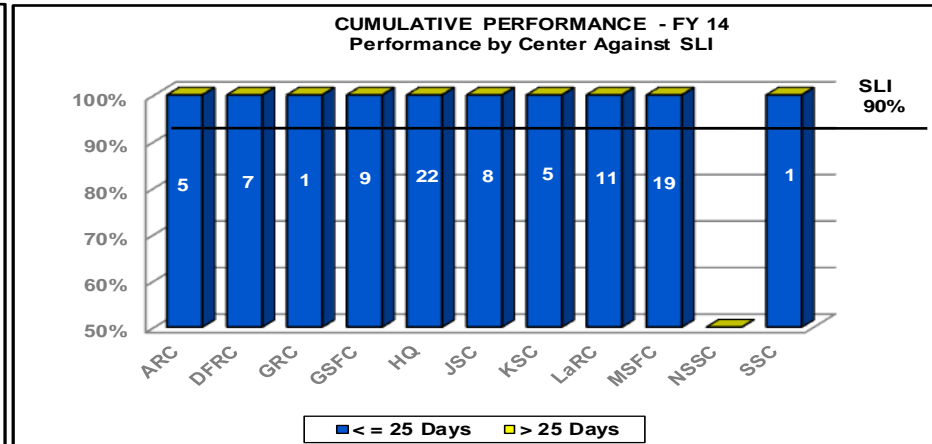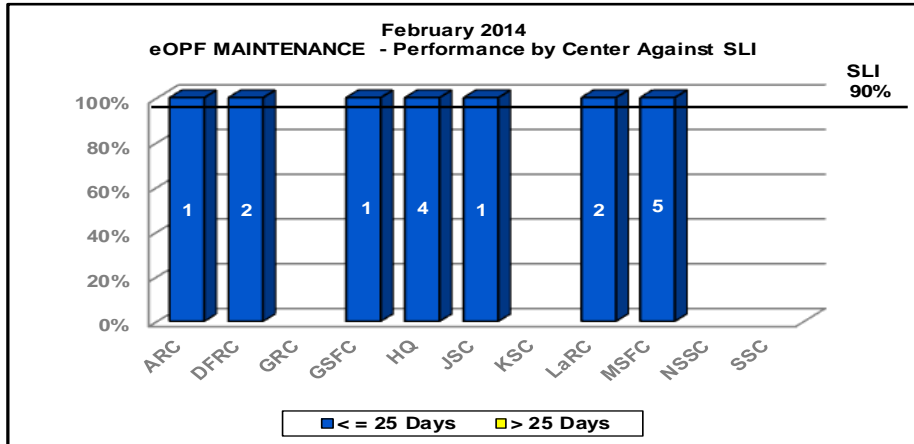
February 2014
eOPF MAINTENANCE - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative NSR YTD	13	42	58	72	88							
Documents YTD	788	3027	4086	5239	6569							
Pages YTD	1236	4870	6474	8299	10138							
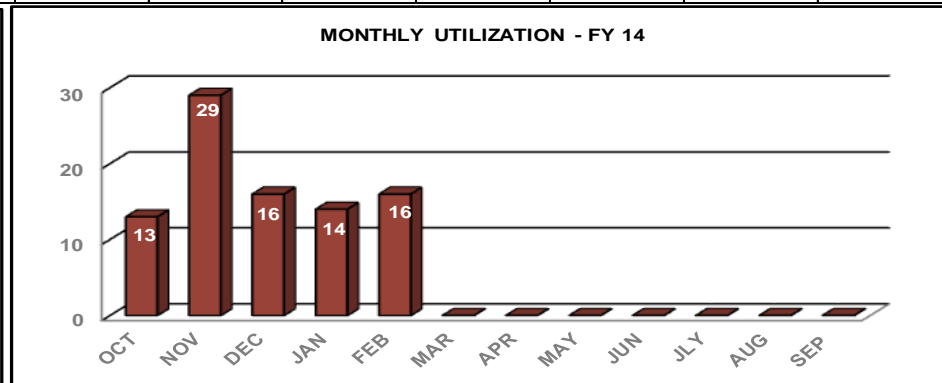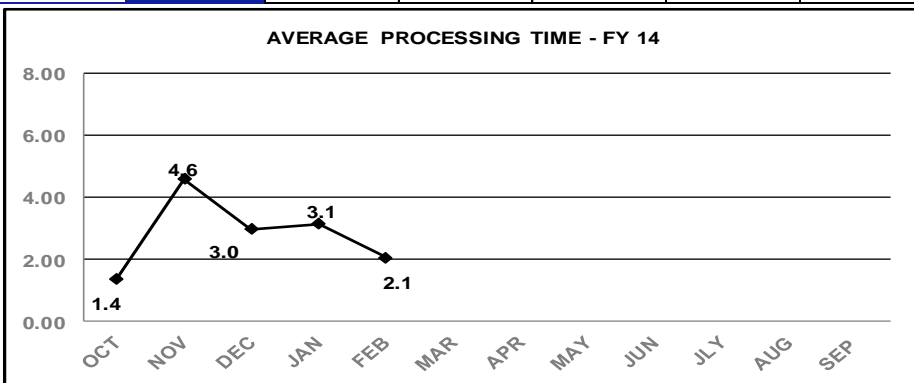
AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14

Assessment:

FINANCIAL DISCLOSURE PROCESSING - FY14

Financial Disclosure Processing by Center

February 2014
Financial Disclosure Processing by Center

CUMULATIVE - FY 14
Financial Disclosure Processing by Center - Cumulative
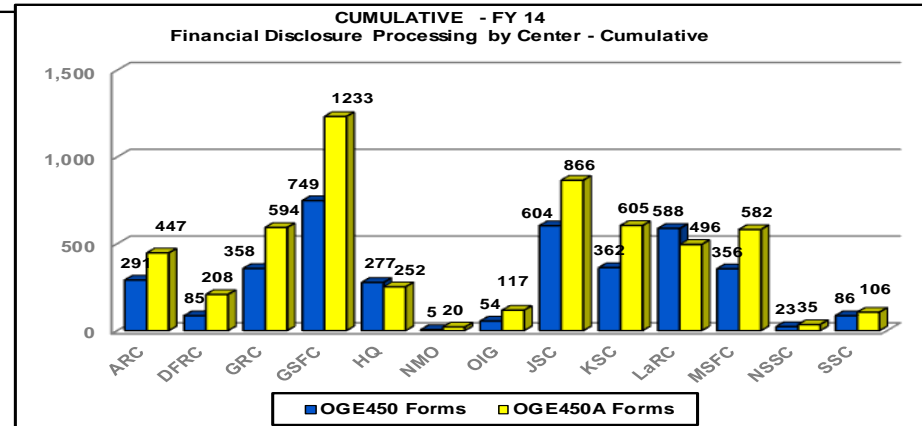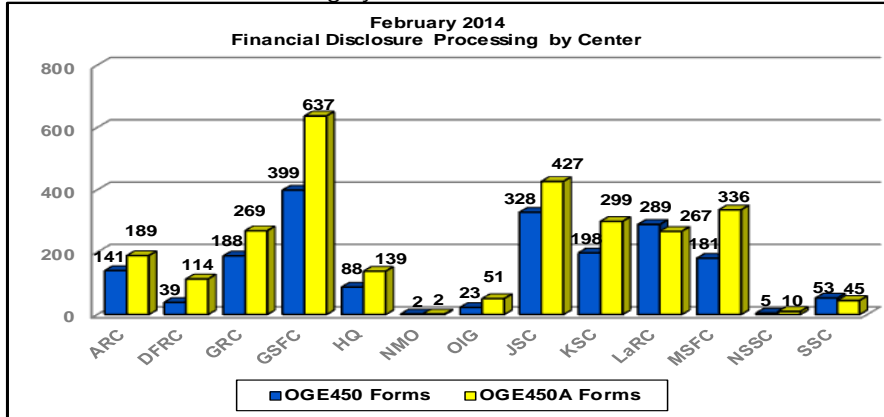
	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 -FEB	141	39	188	399	88	2	23	328	198	289	181	5	53
OGE450A - FEB	189	114	269	637	139	2	51	427	299	267	336	10	45
OGE278 - FEB	1	1	1	7	6	0	0	3	1	1	2	0	1
OGE278T - FEB	2	0	3	2	9	0	1	5	3	5	4	0	0

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	112	227	351	4,871	9,648								

February 2014
Financial Disclosure Processing by Center

CUMULATIVE - FY 14
Financial Disclosure Processing by Center - Cumulative
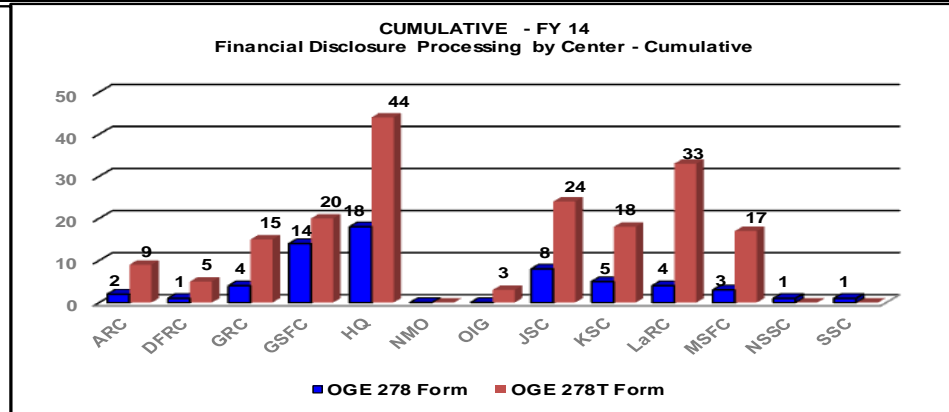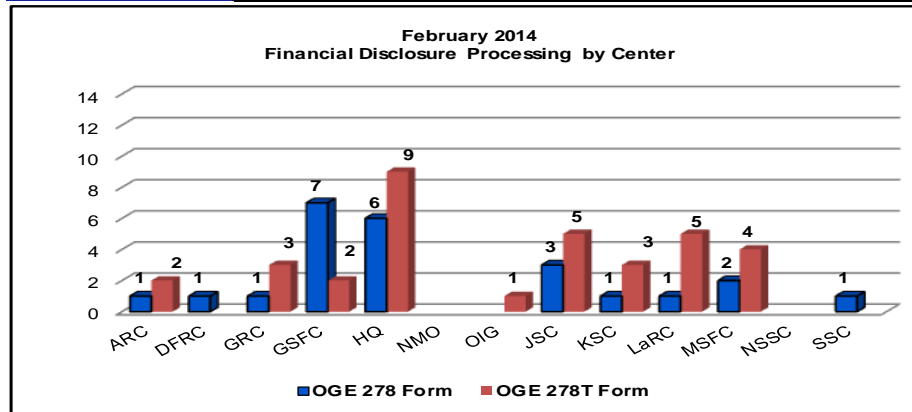
Assessment:

On-Line Course Management - FY 14

February 2014
Online Course Management - Hours by Center

CUMULATIVE - FY 14
Online Course Management - Hours by Center
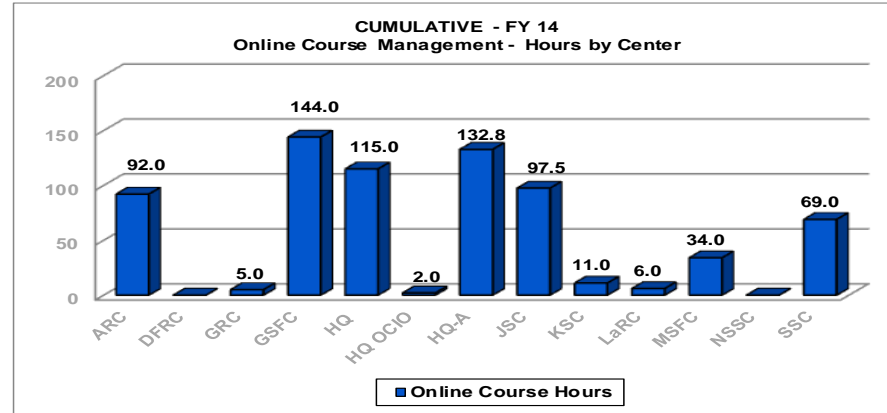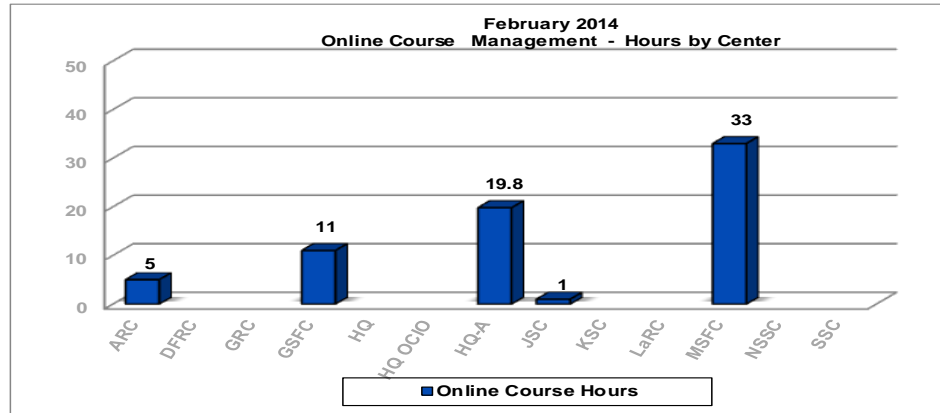
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	112.5	207.0	101.5	217.5	69.8								
YTD- Online Course Mgmt Hours	112.5	319.5	421.0	638.5	708.3								
Online Course Mgmt Projects - Monthly	16	20	12	21	8								
YTD-Online Course Mgmt Projects	16	36	48	69	77								
	ARC	**DFRC**	**GRC**	**GSFC**	**HQ**	**HQ-OCIO**	**HQ-A**	**JSC**	**KSC**	**LARC**	**MSFC**	**NSSC**	**SSC**
Monthly Online Course Hours -February	5.0	0.0	0.0	11.0	0.0	0.0	19.8	1.0	0.0	0.0	33.0	0.0	0.0
YTD-Online Course Mgmt Hours	92.0	0.0	5.0	144.0	115.0	2.0	132.8	97.5	11.0	6.0	34.0	0.0	69.0

MONTHLY PROJECTS - FY 14

Online Course Management - Hours by Month - FY 14

Procurement
On-Site Training Purchases

Service Level Indicator: 90% of on-site training actions ($3,001-$25,000) are awarded within 10 business days of receipt of a complete purchase request package.

February 2014
Performance by Center Against SLI
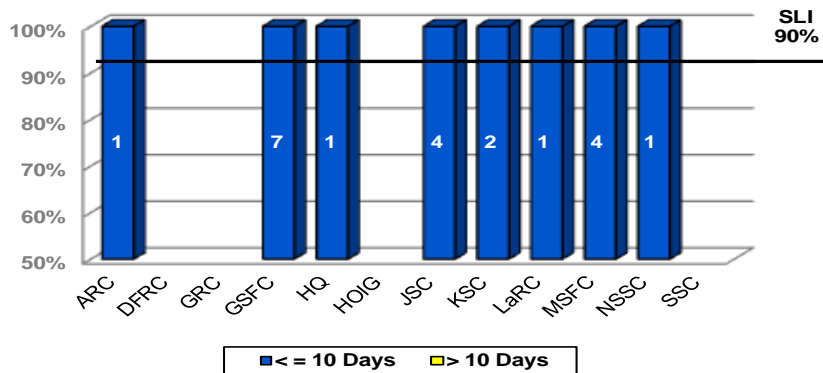
CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
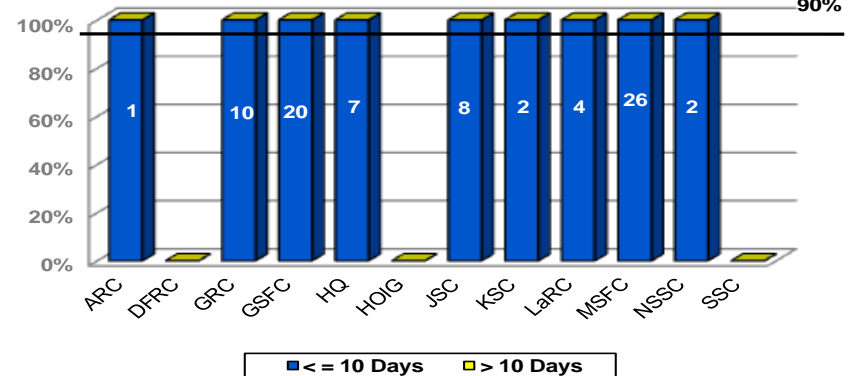
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	1	15	44	59	80							

AVERAGE PROCESSING TIME - FY 14
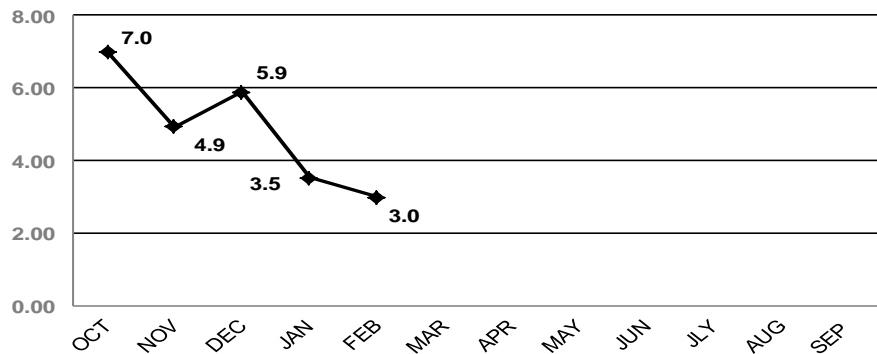
MONTHLY UTILIZATION - FY 14
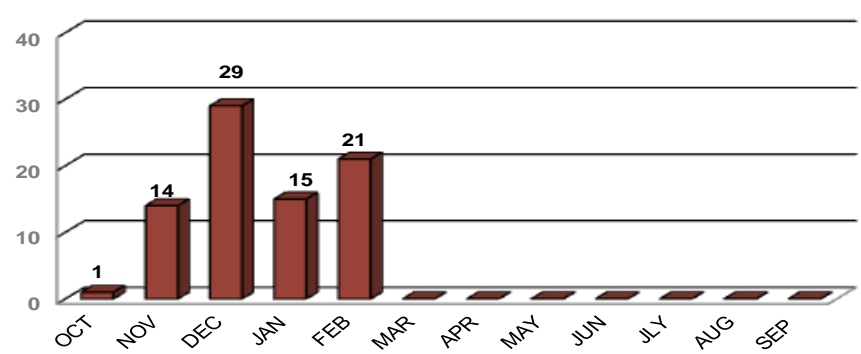
Assessment:

Procurement
On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

Service Level Indicator: 90% of on-site training actions (greater than $25,000) are awarded within 30 business days of receipt of a complete purchase request package.
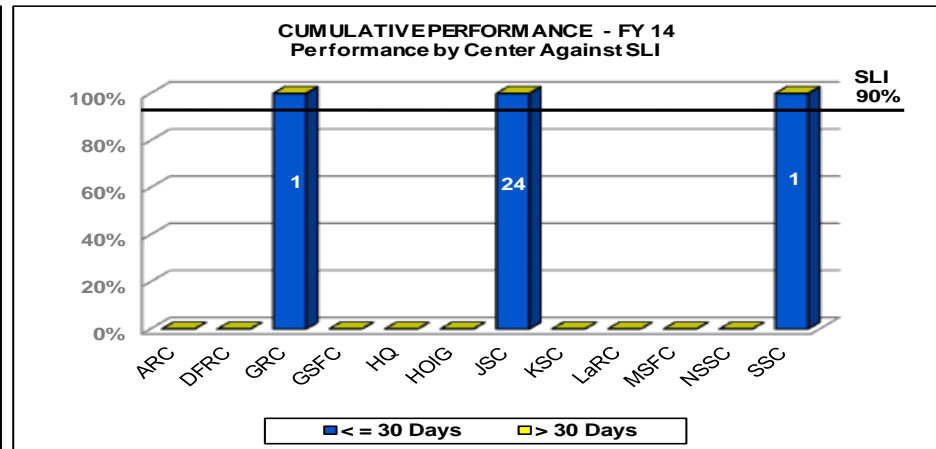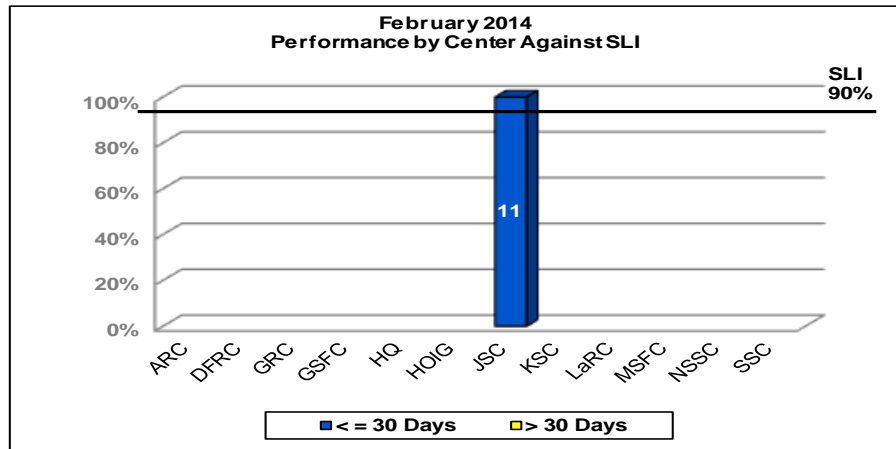
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	2	9	10	15	26							

Assessment:

February 2014   Page 38
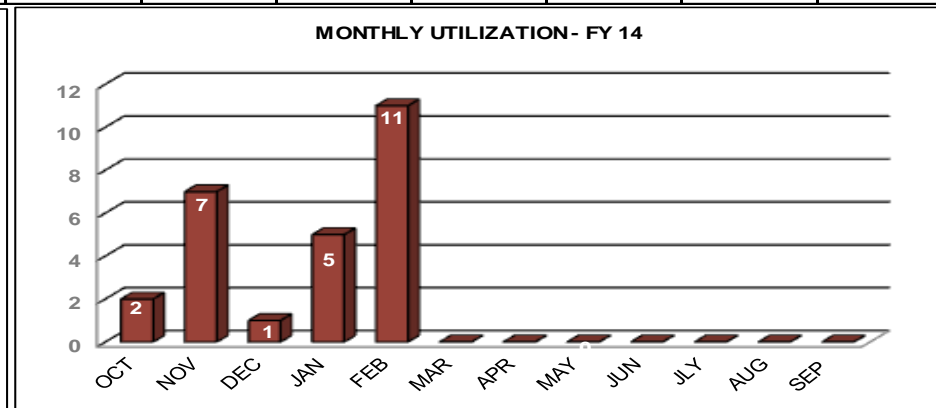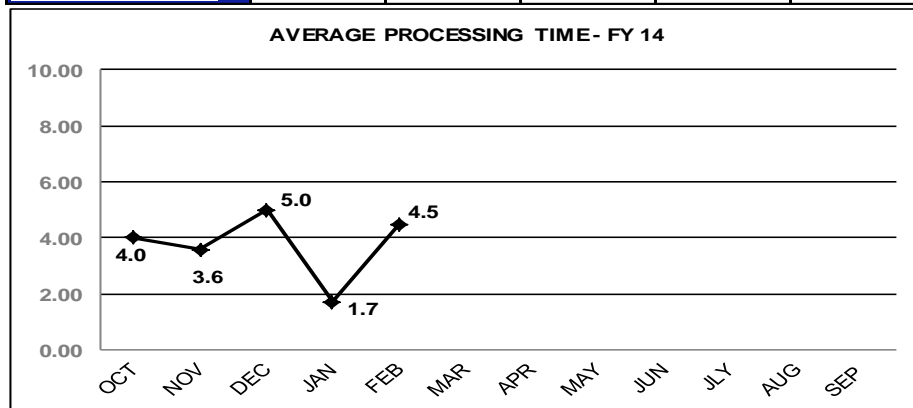
Procurement
Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 14

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package with none to exceed 60 days.
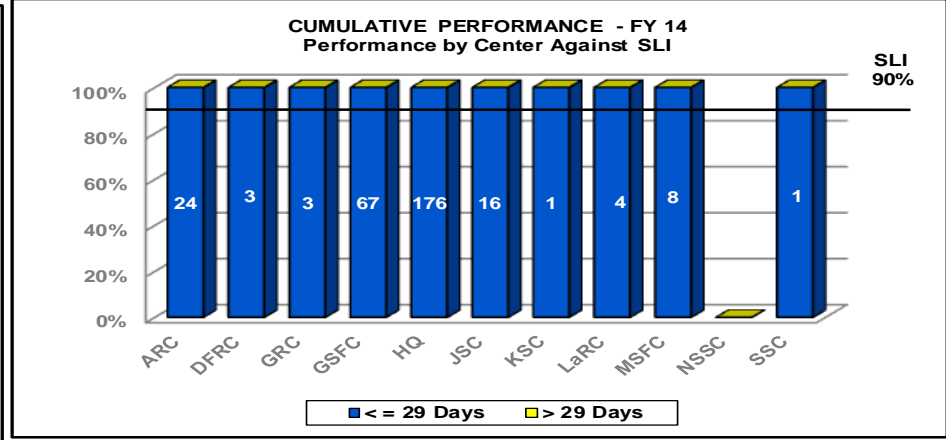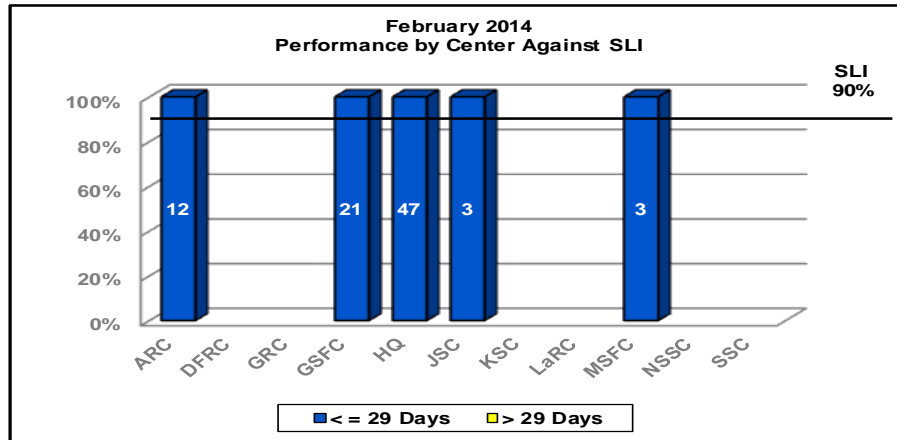
February 2014 Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14 Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	1	41	129	217	303							

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14
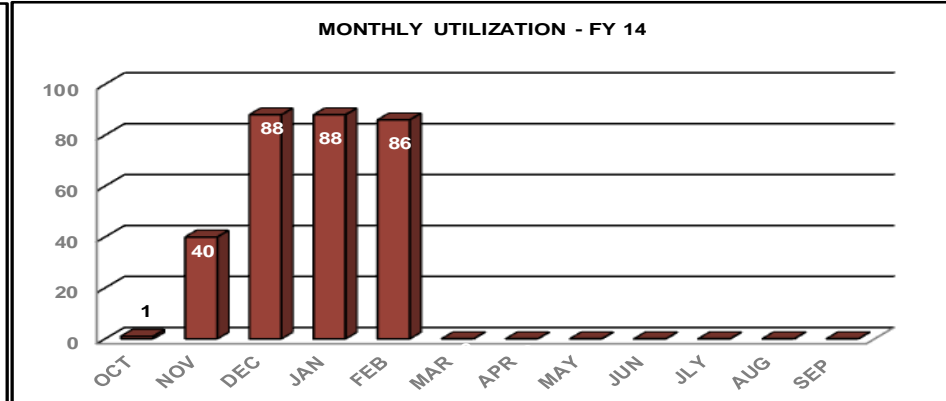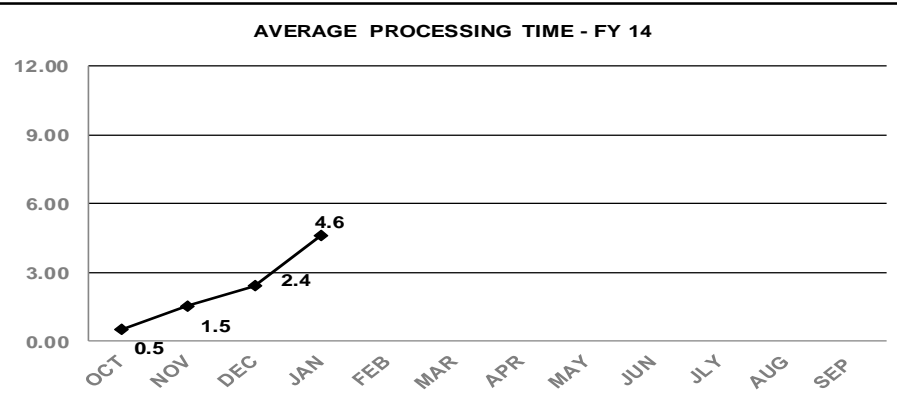
Assessment:

Procurement
Grants Supplements

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.

February 2014
Performance by Center Against SLI
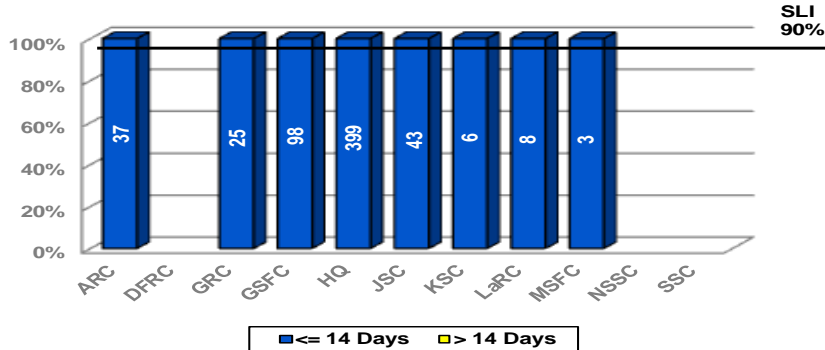
CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
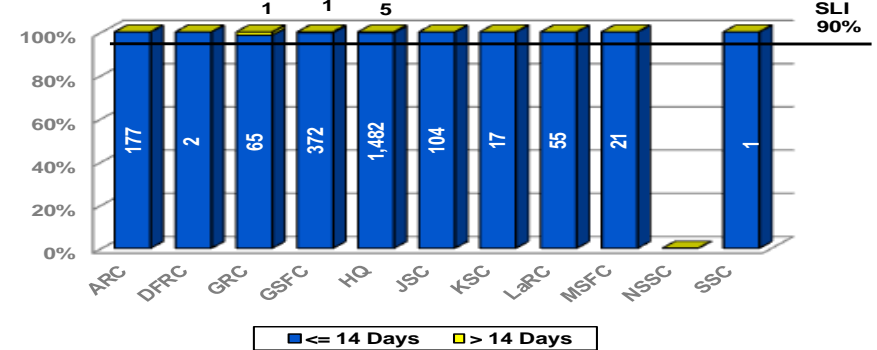
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	95.14%	100.00%	100.00%	100.00%	100.00%							
Funding YTD	36	369	669	961	1,271							
Administrative YTD	108	359	538	723	1,032							
Cumulative YTD	144	728	1,207	1,684	2,303							

January 2014
SUPPLEMENTS
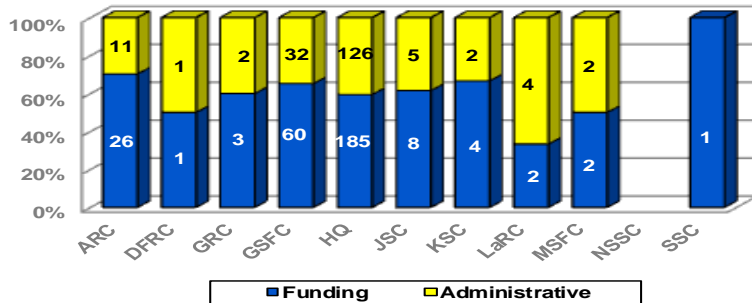
CUMULATIVE SUPPLEMENTS - FY 14

Assessment:

February 2014
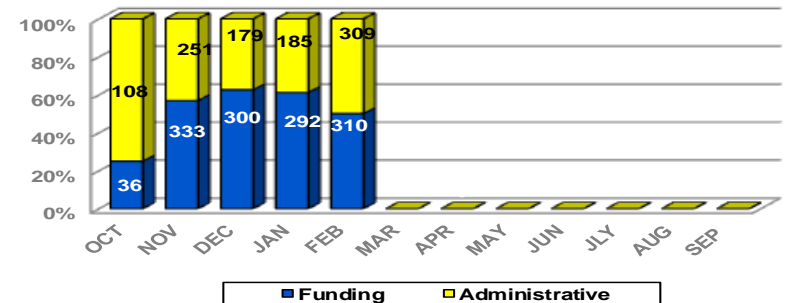
SBIR / STTR - Phase 1 - FY 14

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.

February 2014
SBIR/STTR - PHASE I - Performance by Center Against SLI
SLI 95%

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
SLI 95%
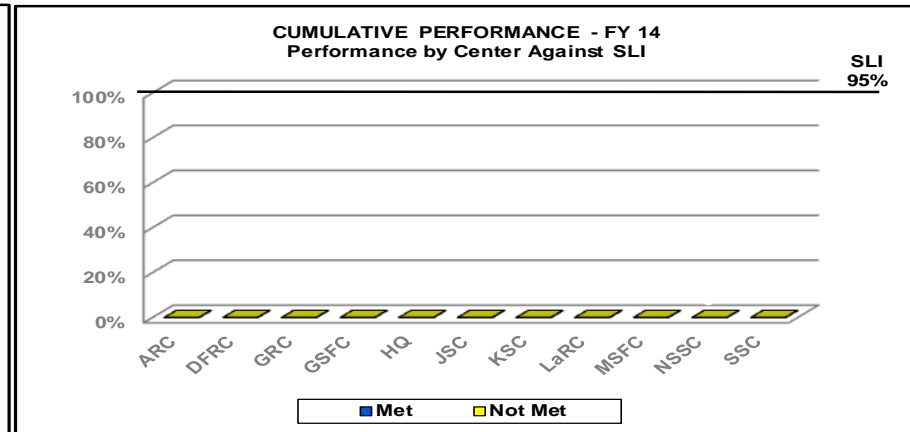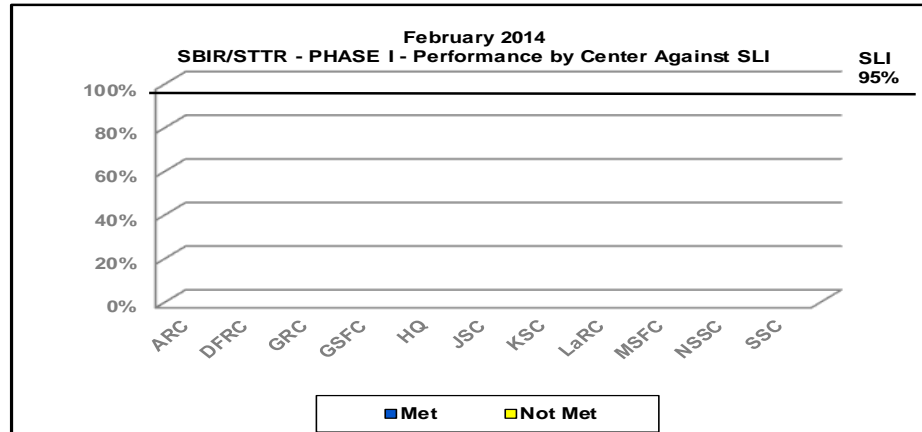
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%							
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%							
Cumulative YTD	0	0	0	0	0							

Phase I - Utilization - FY 14

PHASE I - MONTHLY UTILIZATION - FY 14
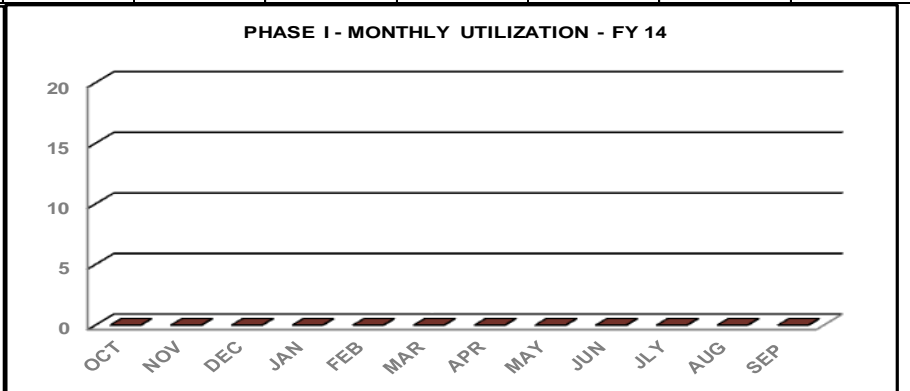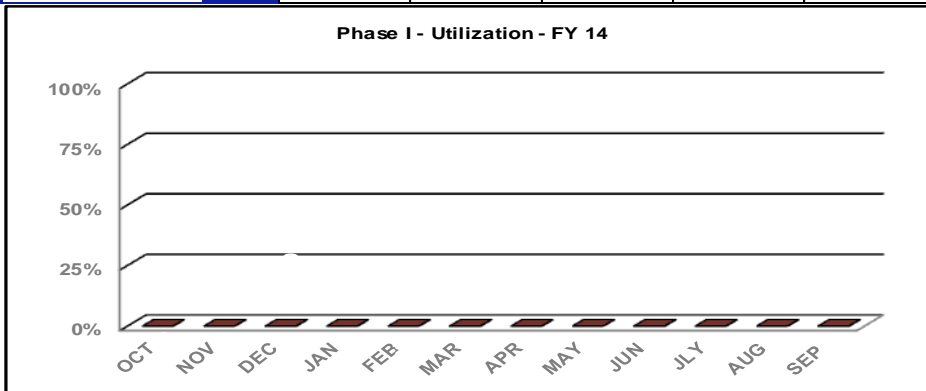
Assessment:

SBIR / STTR - PHASE II - FY 14

Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.

February 2014
Performance by Center Against SLI

SLI 90%

■ < = 40 Days   □ > 40 Days

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

SLI 90%

■ < = 40 Days   □ > 40 Days
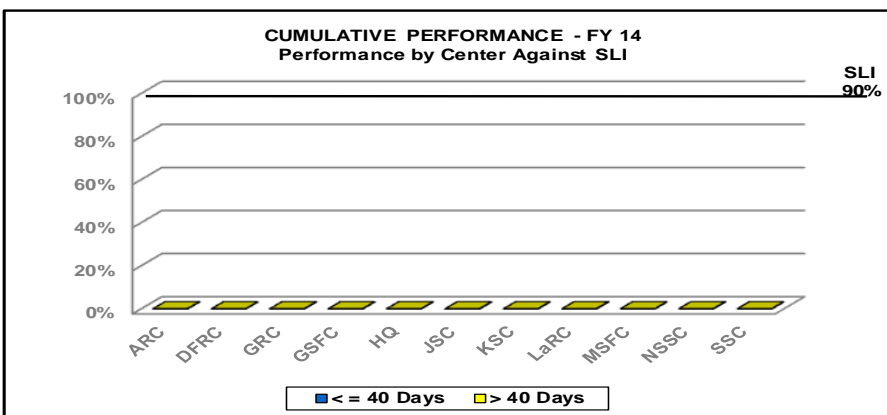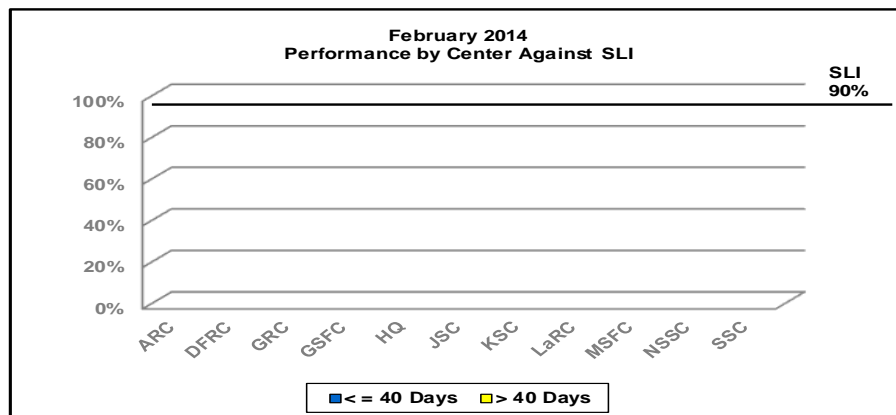
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	0.00%	0.00%	0.00%							
Phase II % Complete	0.00%	0.00%	0.00%	0.00%	0.00%							
Cumulative YTD	0	0	0	0	0							
Phase III	0	0	0	0	1							
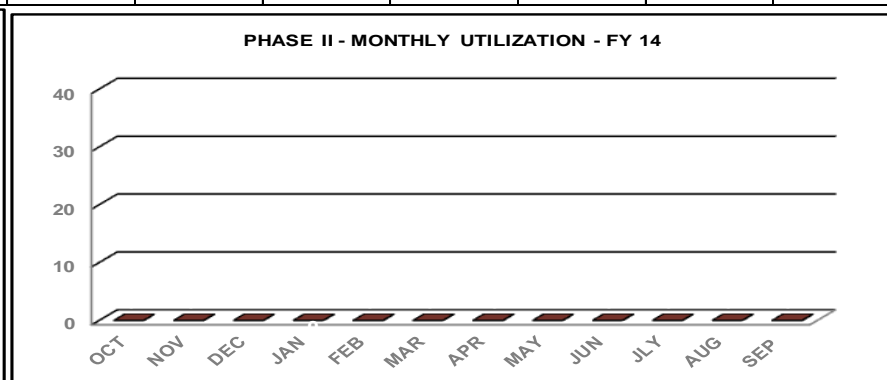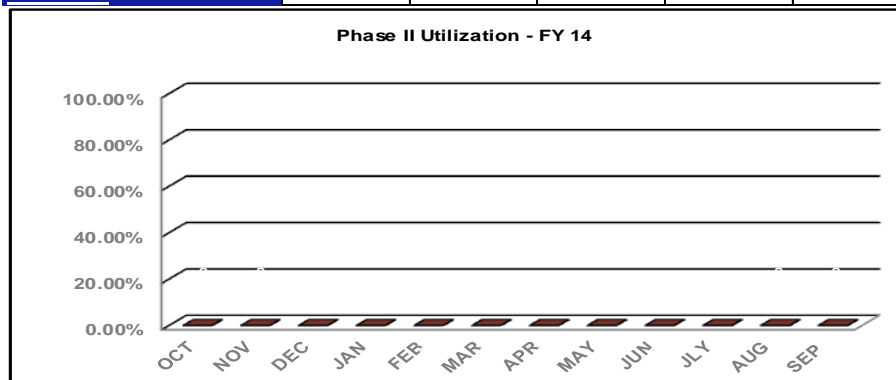
Phase II Utilization - FY 14

PHASE II - MONTHLY UTILIZATION - FY 14

Assessment:

Unilateral SBIR / STTR Funding Modifications - FY 14

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 14 calendar days of receipt of funding document.

January 2014
Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
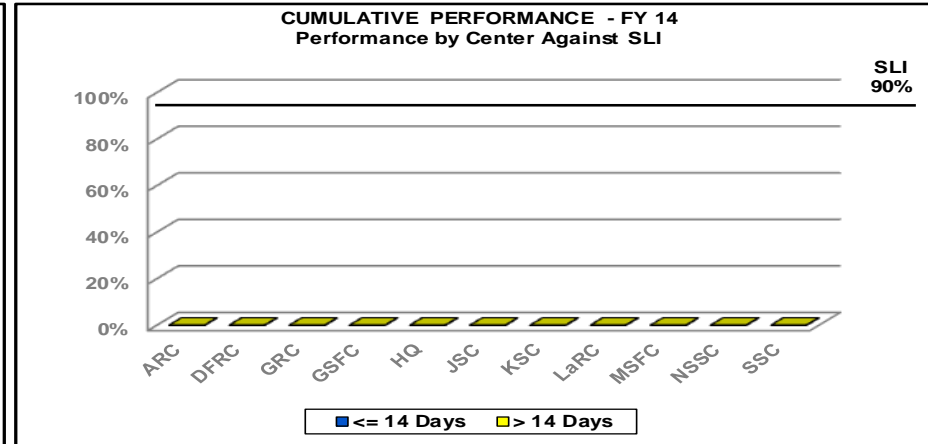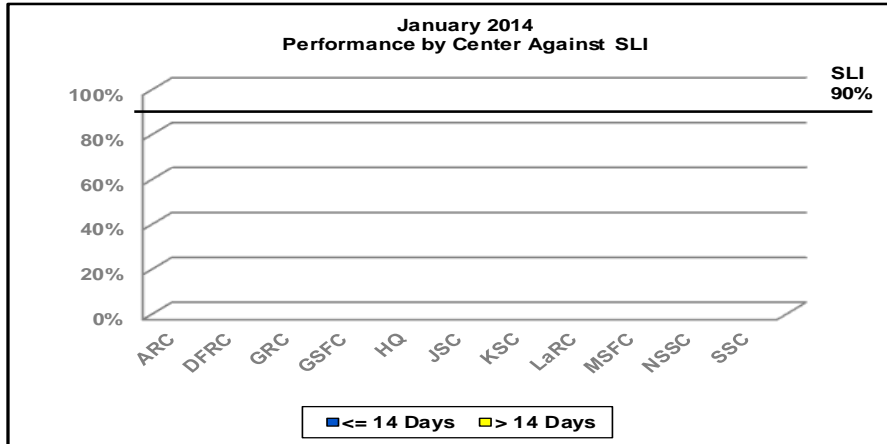
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	0	0	0	0								
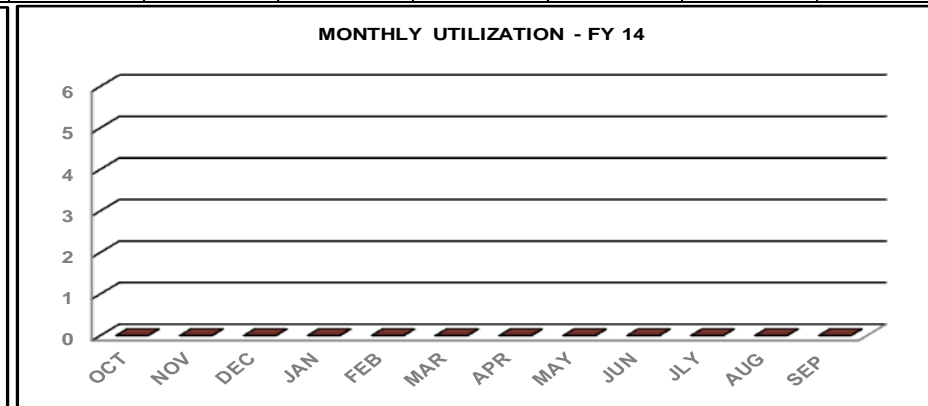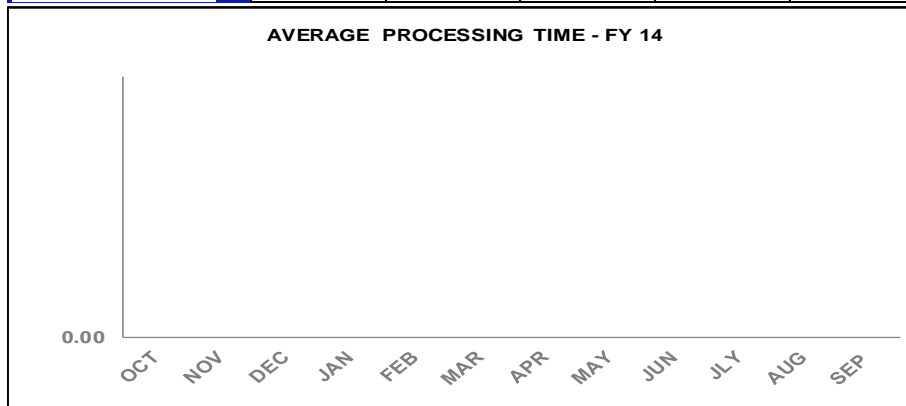
AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14

Assessment:

Bilateral SBIR / STTR Funding Modifications - FY 14

Service Level Indicator: Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.

February 2014
Funding Mods -Utilization by Center Against SLI

January 2014
Phase II-E Mods -Utilization by Center Against SLI
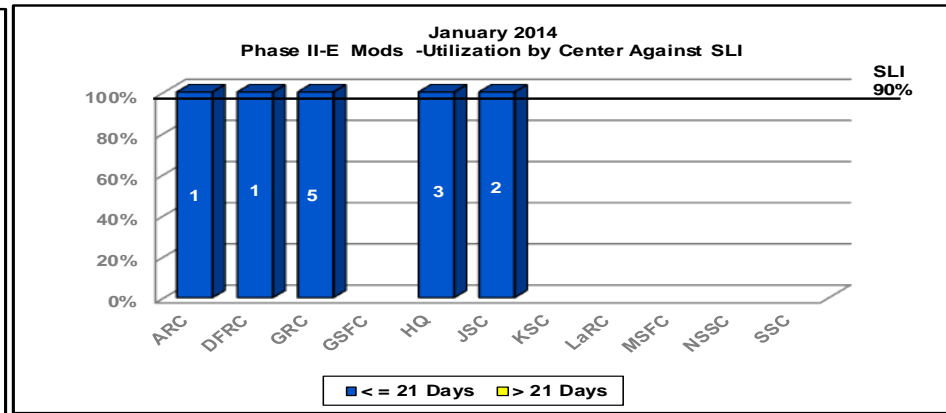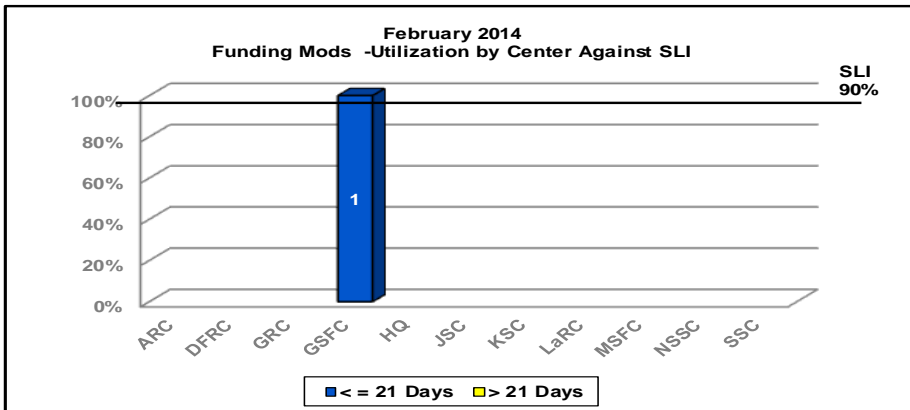
Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	0	1	2							
Phase II-E	0	0	1	3	15							
Total Mod	0	0	1	4	17							

Modifications- Funding and Phase II-B by Center
Cumulative FY14 by Center

Modifications- Funding and Phase II-E
Cumulative FY14 Monthly Utilization

Assessment:
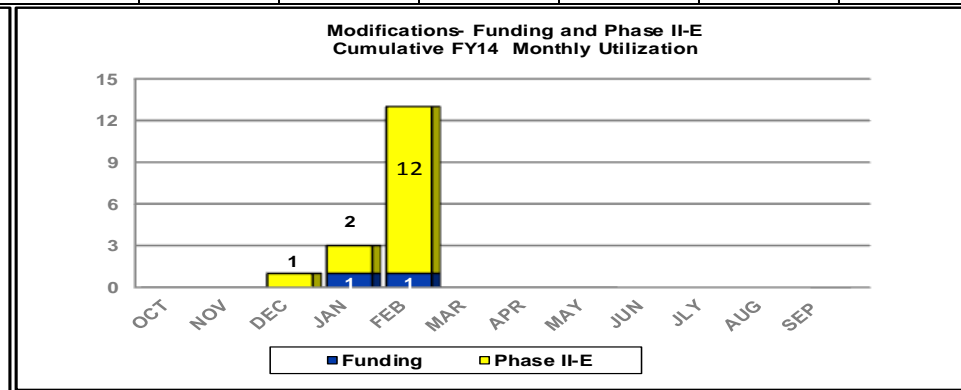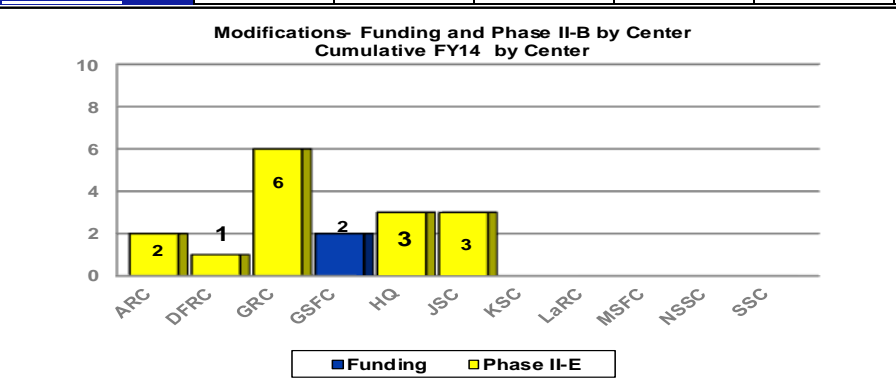
ELMT
FINANCIAL TRANSPARENCY ASSET INVENTORY CENTRALIZED CONTRACT MGMT

ELMT Chief Strategist: Darryl A. Smith, Ph.D.
ELMT SP Project Manager: Steve D'Aubin
ELMT Contracting Officer: Carol Brown
Website : http://www.nssc.nasa.gov/elmt/

ELMT Benefits

- o Reduced software cost (initial purchases and maintenance)
- o Reduced procurement activities and subsequent cost
- o Increased Agency access to vendor software suites, packages, and add-ons
- o Promotion of efficient utilization of software applications
- o Increased potential for Agency license reutilization
- o Centralized license compliance and audit support
- o $29.2M in cumulative cost avoidance/savings since 2008

ELMT Software Agreements (FY14):

- o Active Risk Manager
- o Adobe Desktop (DT)
- o Adobe Enterprise (Ent)
- o Altium Designer
- o BMC Remedy
- o C&R Technologies
- o Cradle
- o cyberFEDS
- o Deltek
- o Esri
- o Exelis VIS
- o FedSelect
- o IBM Maximo

- o IBM Tririga
- o Liferay
- o MSC
- o Oracle
- o Primavera
- o PTC (Windchill)
- o RSA SecurID
- o SAP Business (Bus.)
- o SAP Public Services
- o TIBCO
- o X Win32

New Agreements Secured in FY13:

CY12	CY13										
FY 13											
Q1			Q2			Q3			Q4		
O	N	D	J	F	M	A	M	J	J	A	S
							↑	↑	↑		↑

Red Text = Vendor not interested in establishing BPA without Major Purchase

Altium

National Instruments

IBM Tririga
No Magic
Splunk

Exelis
Liferay
Adobe DT
Adobe Ent
SAP Bus

Customer Contact Center
Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 14

Service Level Indicator: 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.

February 2014 Performance Against SLI
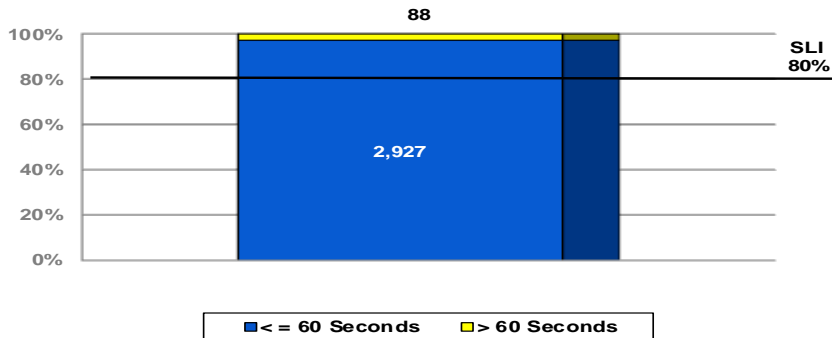
88

2,927

- ■ < = 60 Seconds ☐ > 60 Seconds

CUMULATIVE PERFORMANCE - FY 14 Performance Against SLI

	222	298	223	239	88
	2027	3220	3237	3305	2927

SLI 80%

- ■ < = 60 Seconds ☐ > 60 Seconds
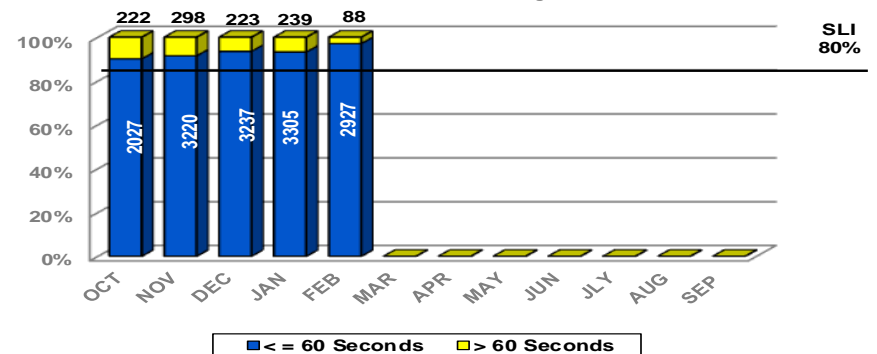
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	90.13%	91.53%	93.55%	93.26%	97.08%							
Cumulative YTD	2,249	5,767	9,227	12,771	15,786							

Call Abandonment Rate - FY 14   Goal: < 7%
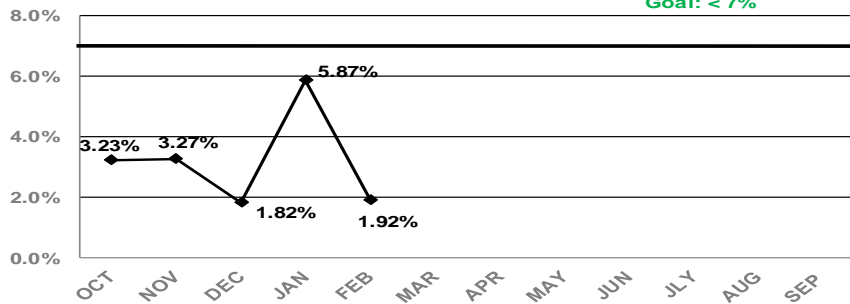
3.23% 3.27% 5.87% 1.82% 1.92%

MONTHLY UTILIZATION - FY 14

2,249 3,518 3,460 3,544 3,015
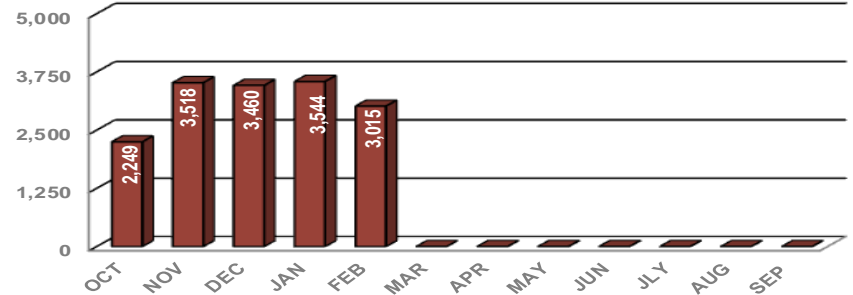
Assessment:

INITIAL CALL RESOLUTION - FY 14

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.

February 2014
Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
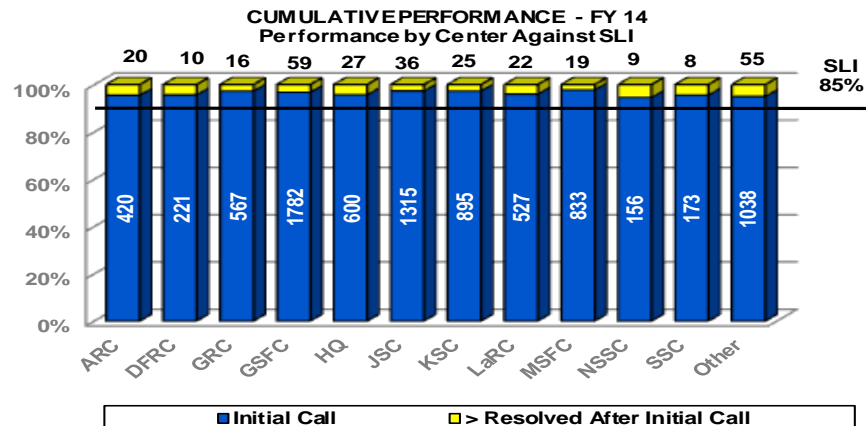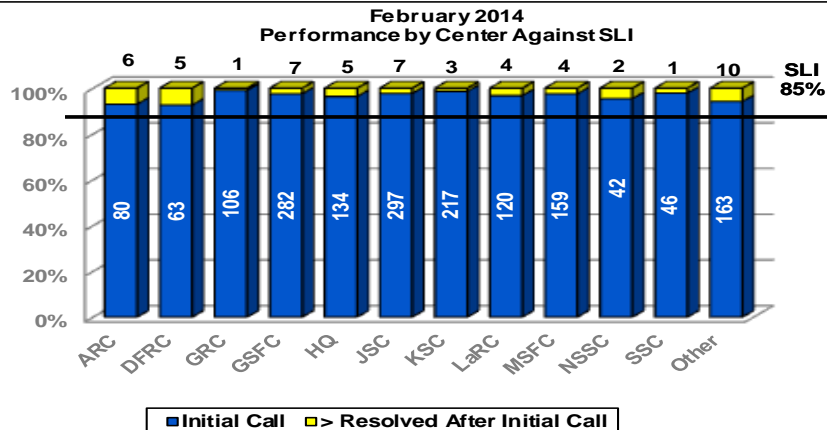
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.03%	97.07%	96.69%	96.46%	96.88%							
Cumulative YTD	1,228	3,245	5,150	7,069	8,833							

% of Routine Calls Resolved on Initial Call - FY 14

MONTHLY UTILIZATION - FY 14

Assessment:

Customer Inquiries Resolved by Category for February, 2014 (4,455)

- ESD Transfer, 473, 9%
- IT, 44, 1%
- Other, 153, 3%
- PR, 266, 5%
- FM, 1513, 29%
- HR, 2735, 53%
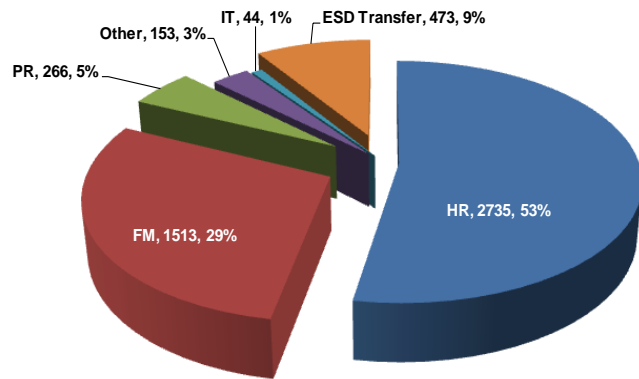
Customer Inquiries Resolved for February, 2014 Human Resources (2,346)

- BENEFITS COUNSELING, 318, 12%
- COMPETENCY MGMT SYSTEM, 0, 0%
- BENEFITS PROCESSING, 5, 0%
- EMPLOYEE NOTICES, 0, 0%
- AWARD PROCESSING, 24, 1%
- DEV OF INFO MATERIALS, 0, 0%
- DRUG TESTING, 48, 2%
- TRAINING PURCHASES, 75, 3%
- EOPF MAINTENANCE, 494, 18%
- SURVEYS/SPECIAL STUDIES, 4, 0%
- ETHICS PROGRAM TRACKING SYSTEM (EPTS), 6, 0%
- SKILLSOFT, 6, 0%
- NO PROD CAT 2, 11, 0%
- GENERAL EMPLOYMENT INQUIRIES, 77, 3%
- FINANCIAL DISCLOSURE, 259, 9%
- SES CASE DOC, 0, 0%
- NASA AUTOMATED AWARDS SYSTEM (NAAS), 0, 0%
- SATERN SYSTEM ADMIN, 932, 34%
- HUMAN RESOURCES MESSAGING SYSTEM (HRMES), 3, 0%
- NASA EMPLOYEE PROFILE SYSTEM (NEPS), 2, 0%
- HUMAN RESOURCES INFORMATION SYSTEMS (HRIS), 11, 0%
- NEW HIRE IN-PROCESSING, 107, 4%
- SATERN ONLINE CONTENT, 18, 1%
- RETIREMENT SERVICES, 247, 9%
- PERSONNEL ACTION PROCESSING, 85, 3%
- ORGPUBLISHER, 0, 0%
- NASA ORGANIZATIONAL PROFILE SYSTEM (NOPS), 3, 0%

Customer Inquiries Resolved for February, 2014 Financial Managment (1,234)

- NASA CONFERENCE TRACKING AND REPORTING, 27, 2%
- PAYROLL TIME & ATTENDANCE, 267, 18%
- NO PROD CAT 2, 12, 1%
- LEAVE PROGRAMS, 157, 10%
- ACCOUNTS PAYABLE, 656, 43%
- INTERNAL CONTROLS, 1, 0%
- GRANTS, 28, 2%
- FUND BALANCE WITH TREASURY (FBWT), 3, 0%
- FOREIGN TRAVEL, 3, 0%
- ACCOUNTS RECEIVABLE, 182, 12%
- FEDTRAVELER, 34, 2%
- DOMESTIC TRAVEL, 72, 5%
- CHANGE OF STATION, 71, 5%
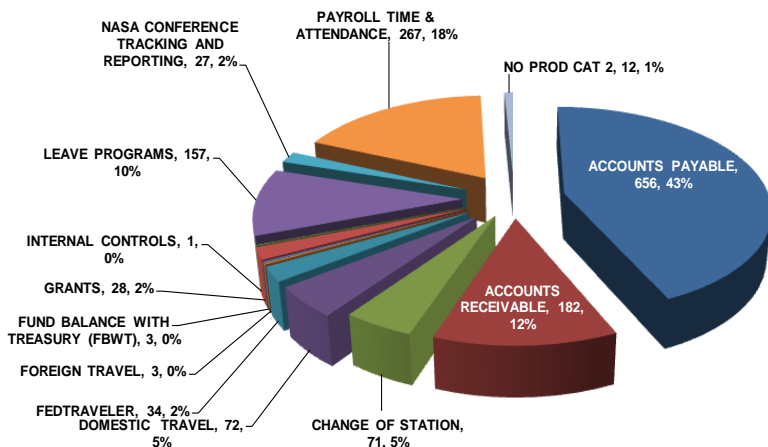
Customer Inquiries Resolved by Category Cumulative FY 14 (23,272)

- ESD Transfer, 2232, 10%
- IT, 389, 2%
- Other, 684, 3%
- PR, 1274, 5%
- FM, 6851, 29%
- HR, 11842, 51%
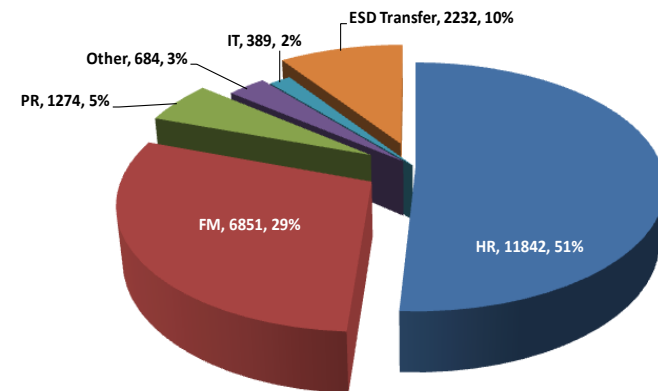
Customer Contact Center
Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 14

Customer Inquiries Resolved by Center

February 2014
Customer Inquiries by Center

Center	Inquiries
ARC	274
DFRC	139
GRC	239
GSFC	657
HQ	337
JSC	669
KSC	448
LaRC	284
MSFC	346
NSSC	167
SSC	104
Other	791

CUMULATIVE - FY 14
Customer Inquiries by Center

Center	Inquiries
ARC	1,376
DFRC	532
GRC	1,342
GSFC	3,996
HQ	1,664
JSC	3,242
KSC	1,996
LaRC	1,401
MSFC	1,794
NSSC	927
SSC	475
Other	4,527
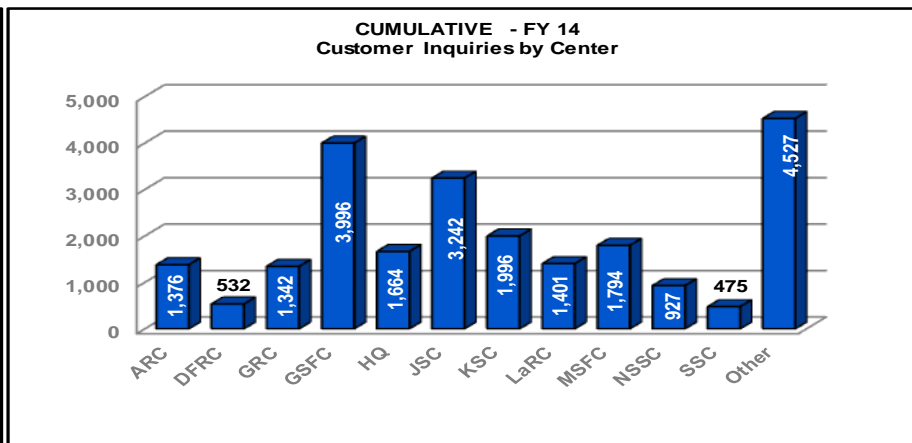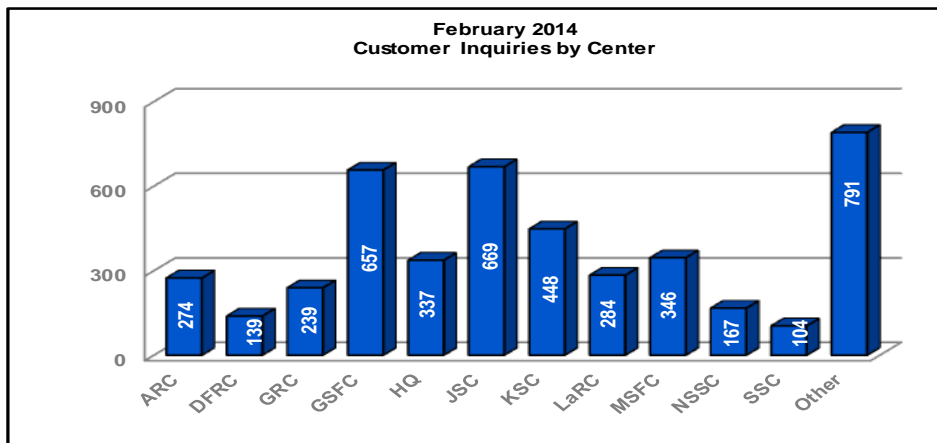
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	3,279	8,658	13,633	18,817	23,272							

CUMULATIVE - FY 14
Customer Inquiries by Quarter

Quarter	Value
1st Qtr FY-10	20,233
	21,558
3rd Qtr FY-10	23,605
	23,048
1st Qtr FY-11	21,206
	20,941
3rd Qtr FY-11	17,145
	18,343
1st Qtr FY-12	15,836
	16,234
3rd Qtr FY-12	18,547
	17,757
1st Qtr FY-13	14,304
	16,724
3rd Qtr FY-13	18,543
	18,424
1st Qtr FY-14	13,633
	9,639
3rd Qtr FY-14	4,455

CUSTOMER INQUIRIES BY MONTH - FY 14

Month	Value
OCT	3,279
NOV	5,379
DEC	4,975
JAN	5,184
FEB	4,455
MAR	
APR	
MAY	
JUN	
JLY	
AUG	
SEP	

Assessment:

Customer Contact Center
Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:

Customer Inquiries (Resolution by Days)

February 2014 Total

- < 1 Day, 3,759, 84.38%
- < 2 Days, 346, 7.77%
- < 3 Days, 125, 2.81%
- < 4 Days, 64, 1.44%
- < 5 Days, 40, 0.90%
- > 5 Days, 121, 2.72%

Cumulative FY 14 - Customer Inquiries - Resolved -

- < 1 Day, 19,395, 83.34%
- < 2 Days, 1,752, 7.53%
- < 3 Days, 771, 3.31%
- < 4 Days, 377, 1.62%
- < 5 Days, 234, 1.01%
- > 5 Days, 743, 3.19%
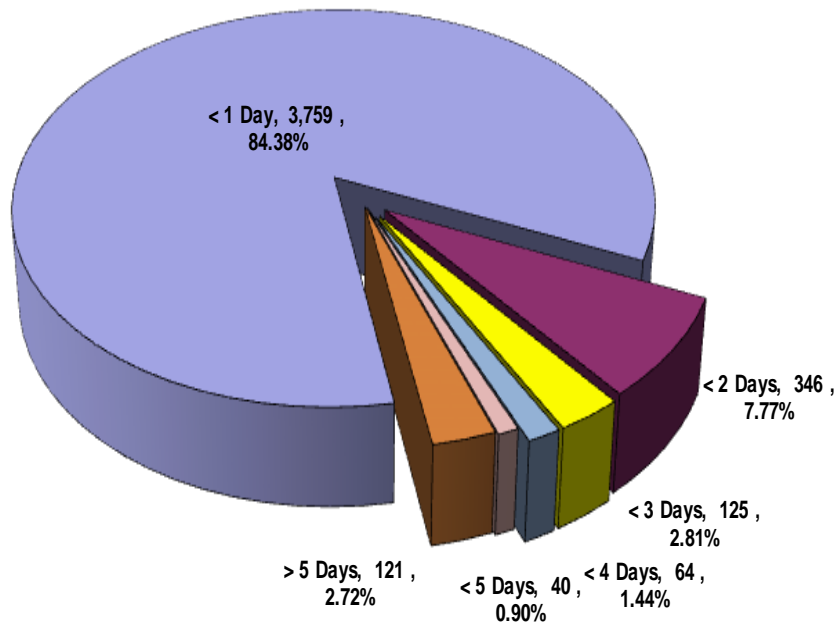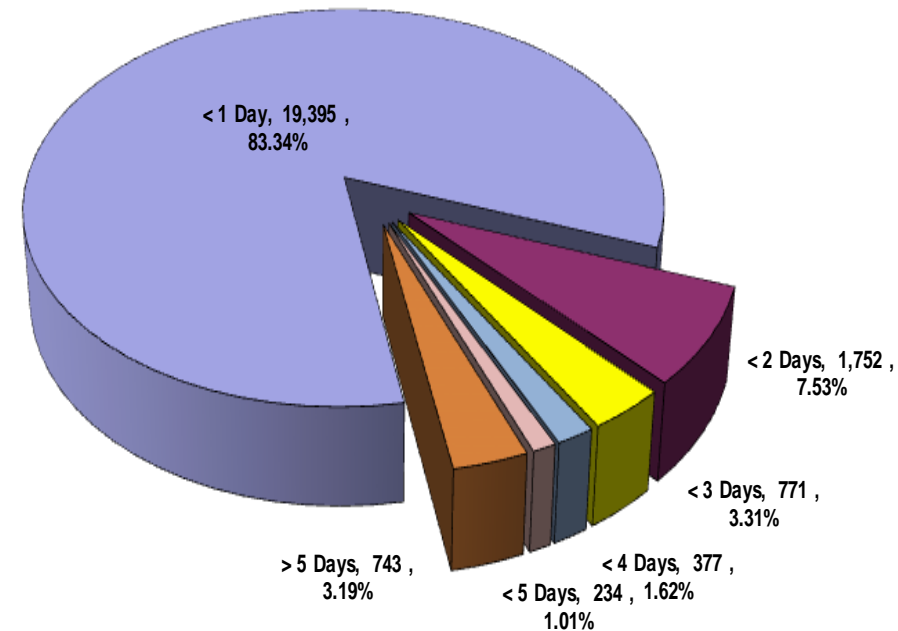
Customer Contact Center
Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY14

February 2014
Contact Center Customer Survey Responses
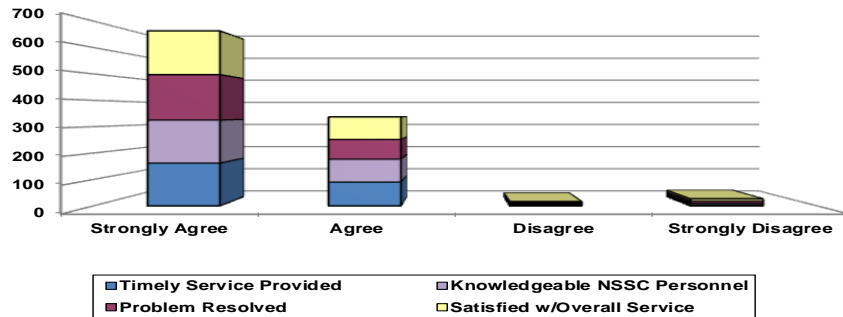
CUMULATIVE - FY 14
Contact Center Customer Survey Responses
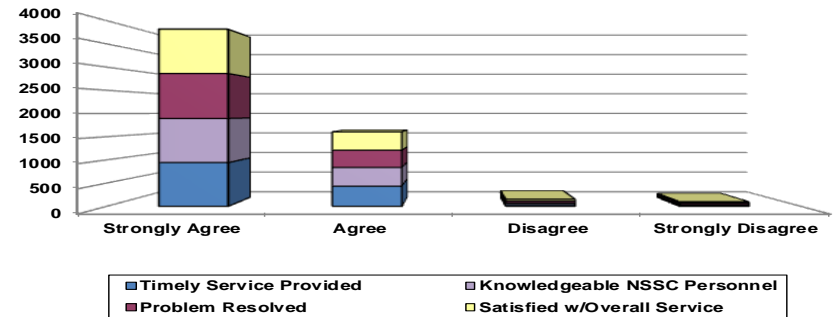
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.03%	95.19%	95.45%	95.00%	95.80%							
Cumulative Satisfaction	95.03%	95.14%	95.24%	95.17%	95.29%							

February 2014
Contact Center Customer Survey Responses
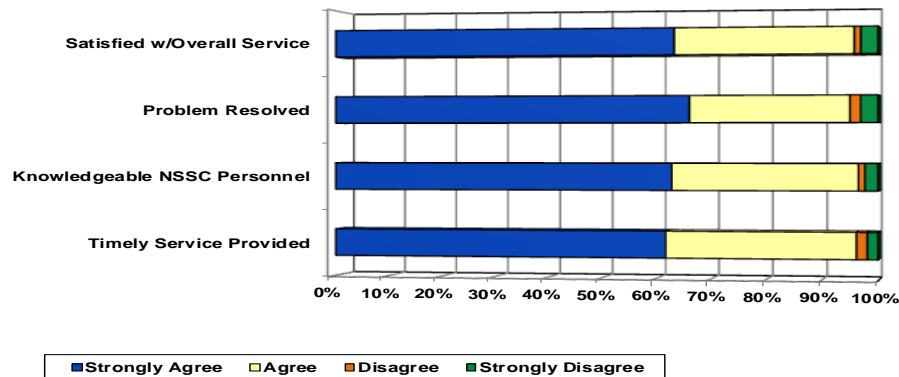
Cumulative FY-14 Contact Center Customer Survey
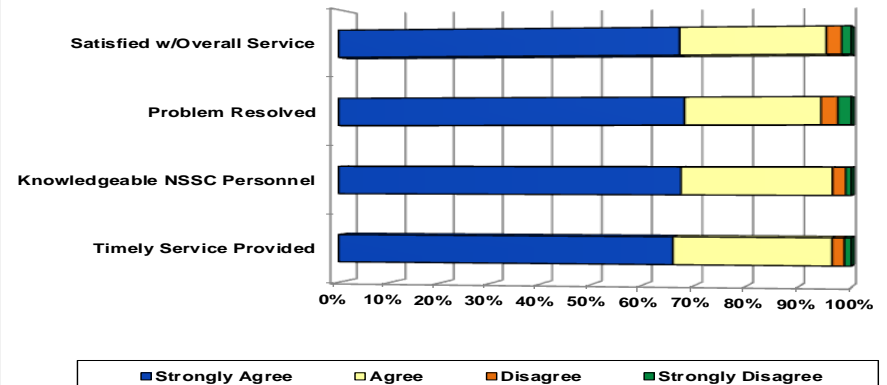
Assessment: 96.18% of the randomly selected customers responded that Timely Service was provided; **96.53%** of the randomly selected customers thought the NSSC Personnel were Knowledgable; **95.00%** of randomly selected customers thought that their problem was resolved to their satisfaction; **95.80%** of the randomly selected customers were satisfied with the overall service of the NSSC.

ENTERPRISE SERVICE DESK
Incident Workload Distribution

February 2014
Total Incidents Received = 20,222
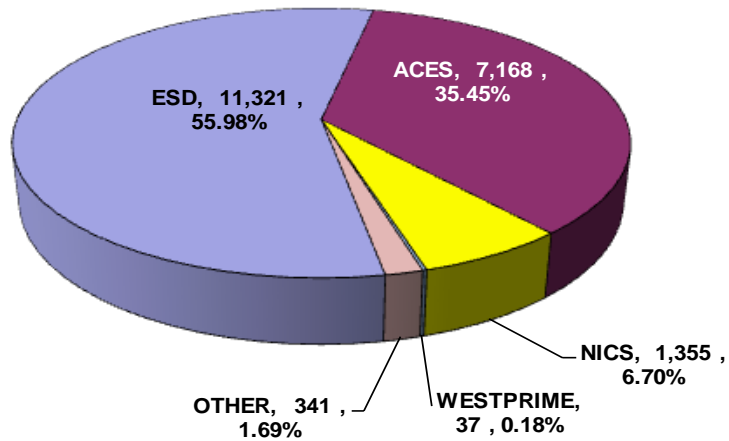
- ESD, 11,321, 55.98%
- ACES, 7,168, 35.45%
- NICS, 1,355, 6.70%
- WESTPRIME, 37, 0.18%
- OTHER, 341, 1.69%

Cumulative FY 14
Total Incidents Received = 96,107

- ESD, 56,875, 59.18%
- ACES, 32,139, 33.44%
- NICS, 5,088, 5.29%
- WESTPRIME, 184, 0.19%
- OTHER, 1,821, 1.89%

February 2014
Total Incidents Resolved = 20,061

- ESD, 11,197, 55.81%
- ACES, 7,085, 35.32%
- NICS, 1,375, 6.85%
- WESTPRIME, 37, 0.18%
- OTHER, 367, 1.83%
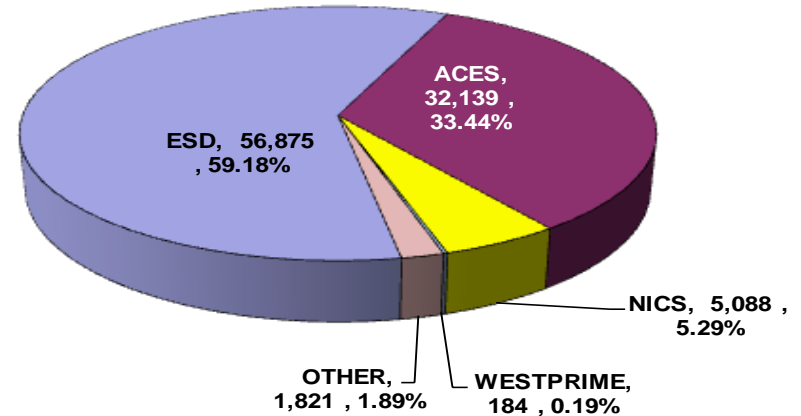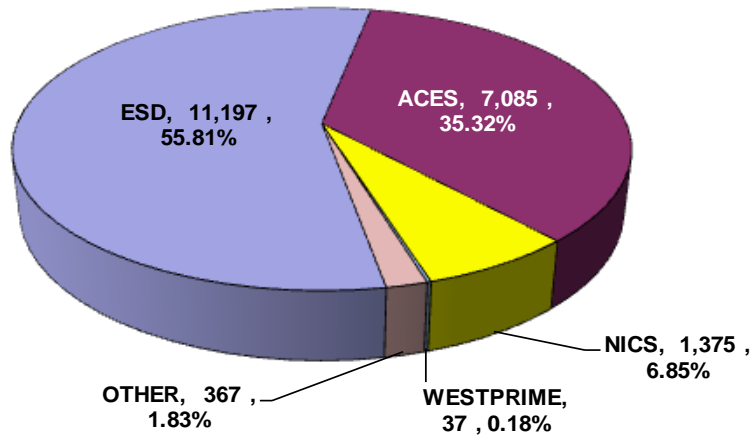
Cumulative FY 14
Total Incidents Resolved = 95,283

- ESD, 56,018, 58.79%
- ACES, 32,190, 33.78%
- NICS, 5,104, 5.36%
- WESTPRIME, 196, 0.21%
- OTHER, 1,775, 1.86%
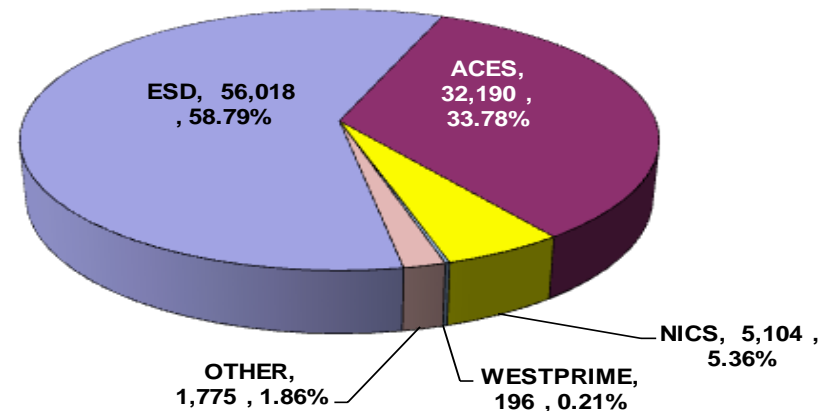
Enterprise Service Desk

Service Level Indicator: See Individual Charts for Applicable SLI's

Average Speed to Answer- Cumulative
SLI = 80% of Calls Answered <= 60 Seconds

- OCT: 74.47%
- NOV: 76.02%
- DEC: 81.88%
- JAN: 74.88%
- FEB: 88.10%
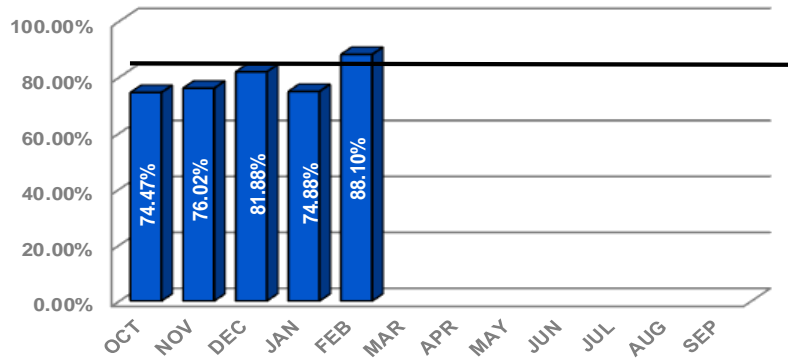
Call Abandon Rate - Cumulative
SLI = Call Abandon Rate <= 7%

- OCT: 4.6%
- NOV: 4.1%
- DEC: 2.8%
- JAN: 4.8%
- FEB: 2.3%
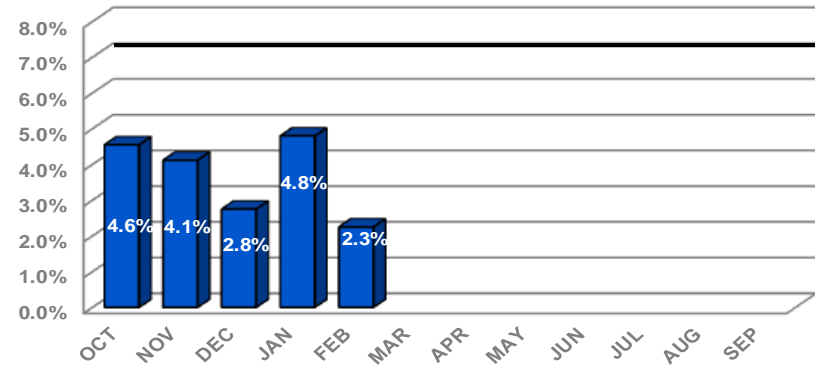
First Call Resolution - Cumulative
SLA > 95%

- OCT: 97.81%
- NOV: 96.61%
- DEC: 96.71%
- JAN: 97.17%
- FEB: 96.66%
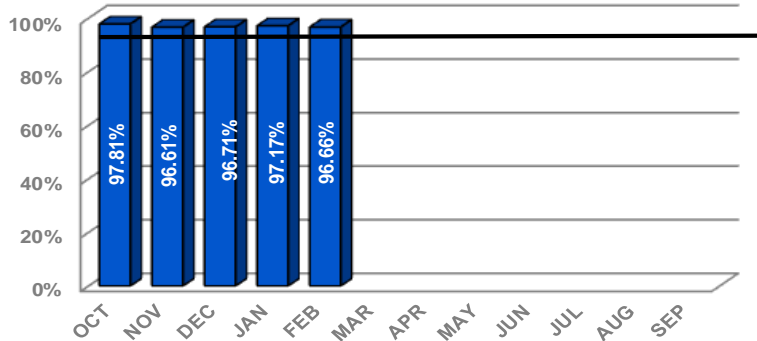
Customer Satisfaction Tier 1- Cumulative
SLI >=90%
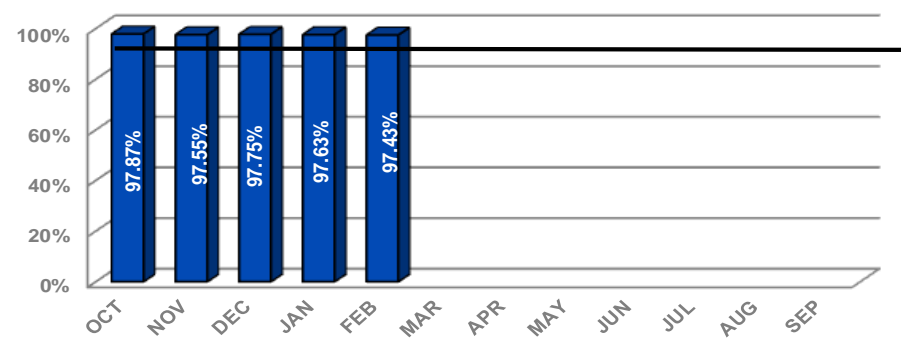
- OCT: 97.87%
- NOV: 97.55%
- DEC: 97.75%
- JAN: 97.63%
- FEB: 97.43%

February 2014

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 14

February 2014
ESD Incident Service Customer Satisfaction Survey Responses
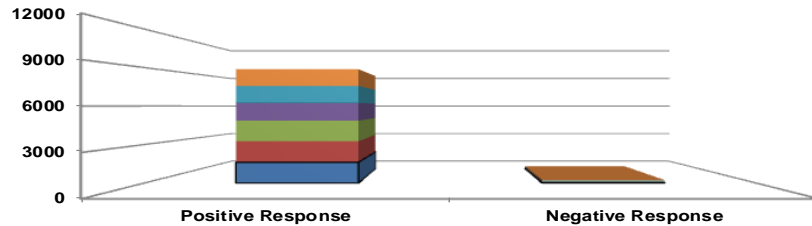
- How do you rate the overall support you received form the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

CUMULATIVE - FY 14
ESD Incident Service Customer Satisfaction Survey Responses
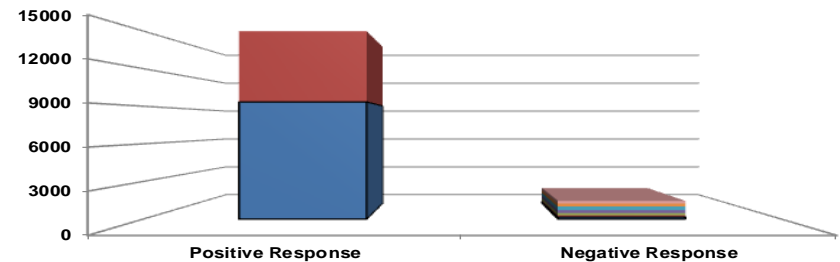
- How do you rate the overall support you received form the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the overall support you received form the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	97.87%	97.55%	97.75%	97.63%	97.43%							
Cumulative Satisfaction	97.87%	97.70%	97.71%	97.69%	97.64%							

February 2014
ESD Incident Service Customer Satisfaction Survey Responses

- How do you rate the overall support you received form the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

■ Positive Response ■ Negative Response

Cumulative FY-14
ESD Incident Customer Satisfaction Survey Responses

- How do you reate the overall support you received form the IT Technician?
- How do you rate the overall support you received form the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

■ Positive Response □ Negative Response

NSSC Web Visits

CUSTOMER SERVICE WEB VISITS

NSSC WEB VISITS
By Month- FY 14
www.nssc.nasa.gov

NSSC Information Center Visits
By Month - FY14
https://answers.nssc.nasa.gov/
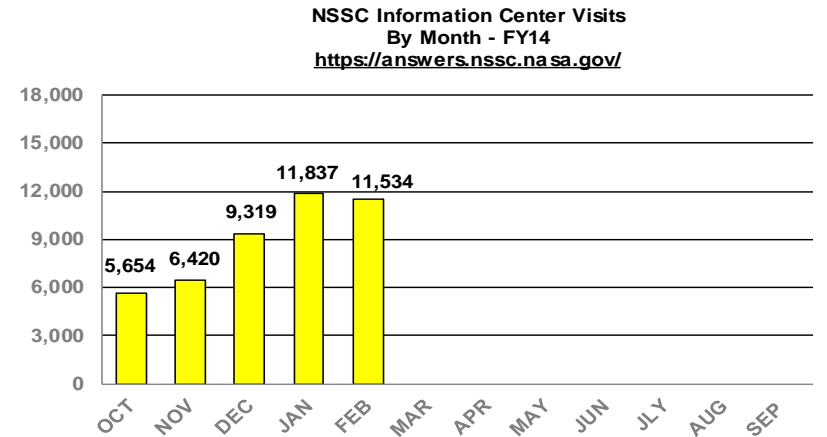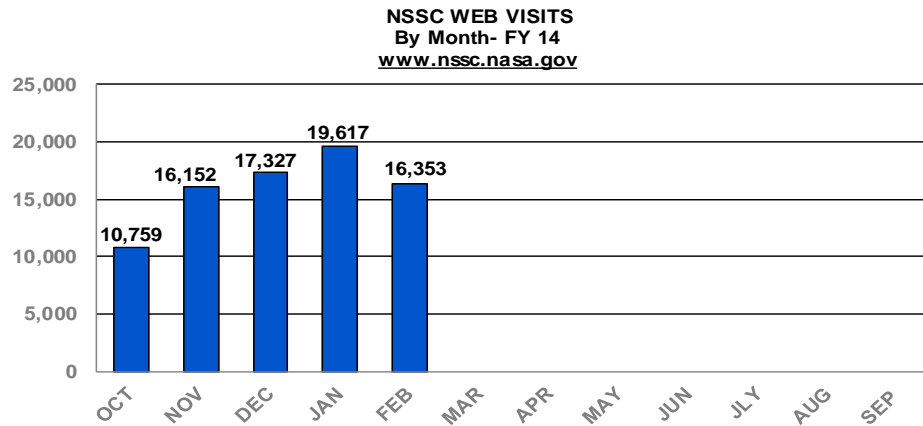
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD - Customer Web Visits	10,759	26,911	44,238	63,855	80,208							
Cumulative YTD - NSSC Information Center Visits	5,654	12,074	21,393	33,230	44,764							

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 14

Personnel Action Processing - FY 14
Errors By Month
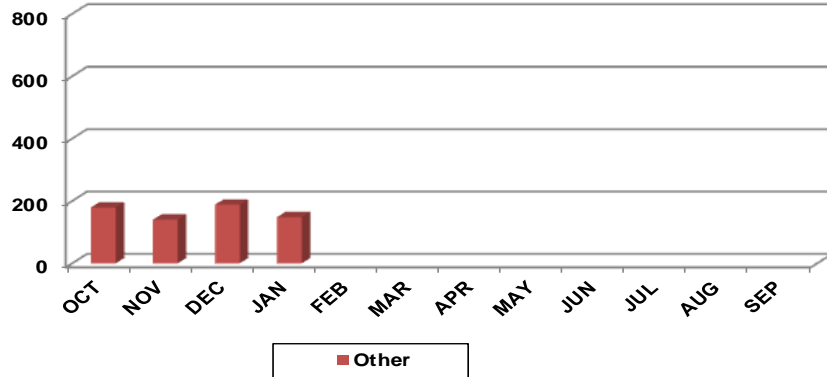
Other

Personnel Action Processing - FY 14
Errors by Type

Center Late Actions — Incomplete Packages — Late Action - Other — Error Rate - Center

Personnel Action Processing - FY 14
Errors By Month

NSSC

Personnel Action Processing - FY 14
Errors by Type

NSSC SF-50 Errors — Data Validation Errors — NSSC ENCG/PNCG Errors — Error Rate - NSSC
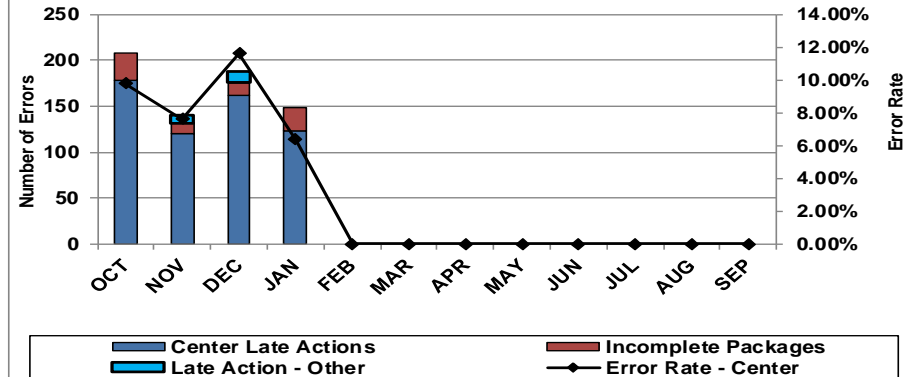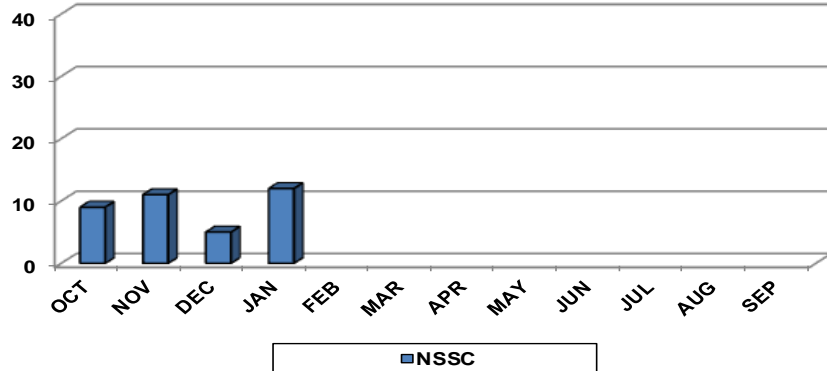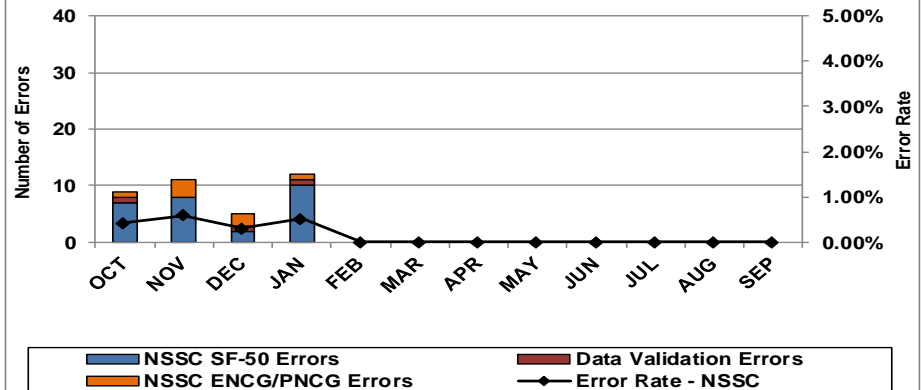
Assessment:

Quality Measurements
Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 14

Accounts Payable - FY 14
Errors By Month

Accounts Payable - FY 14
Errors By Type

Legend (Errors By Type):
- Other
- Incorect Amount Paid
- No Approval
- SPS Data Entry Error
- Interest Worksheet Not Attached
- Incorrect Invoice Attached
- Incorrect Int Rsn Code Assigned/Missing Rsn
- Incorrect Due Date Calculation
- Civil Servant Delay
- AWMS Error
- Error Rate
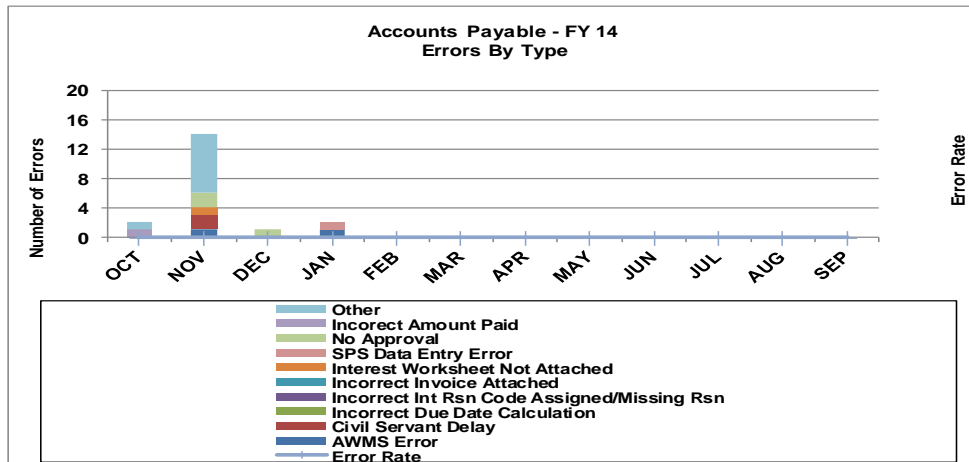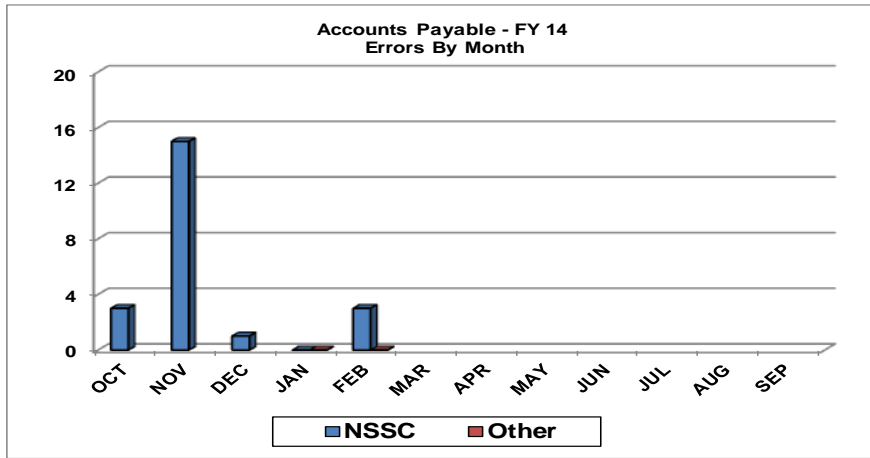
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 14

Customer Contact Center - FY 14
Total Cases Resolved

Customer Contact Center - FY 14
Reworks and Error Rate
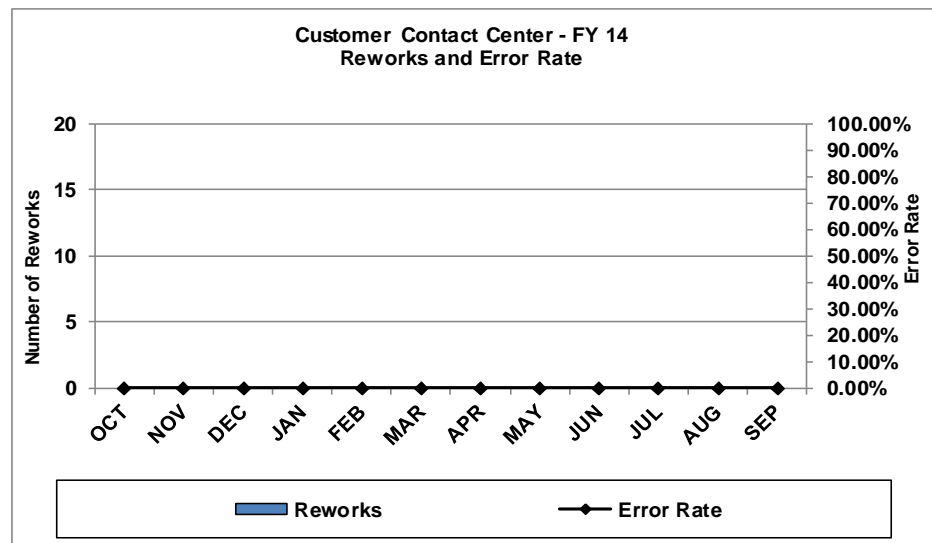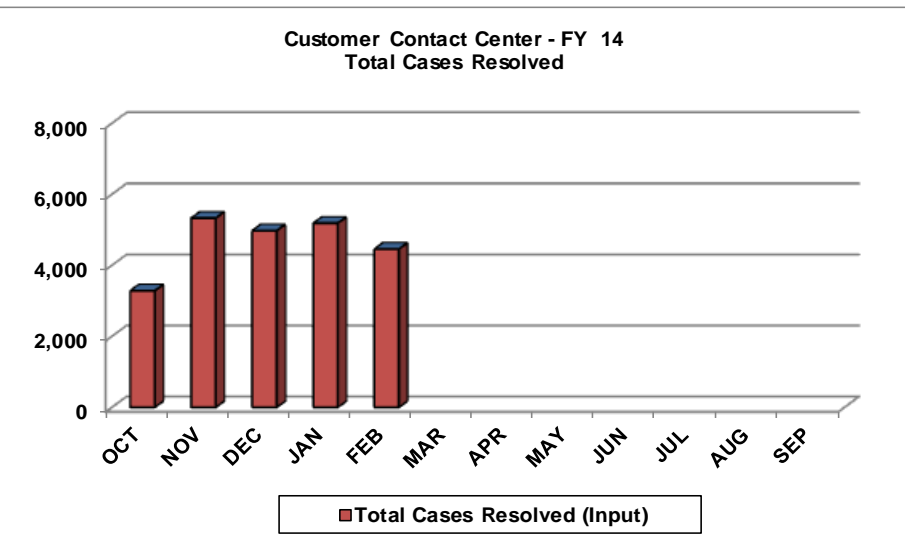
Quality Measurements
Training Purchases & Payroll Processing

External Training Purchases - FY 14
Errors By Month
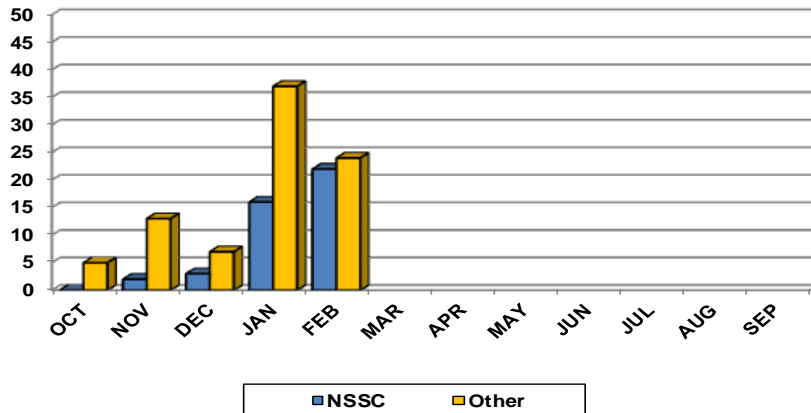
External Training Purchases - FY 14
Errors by Type
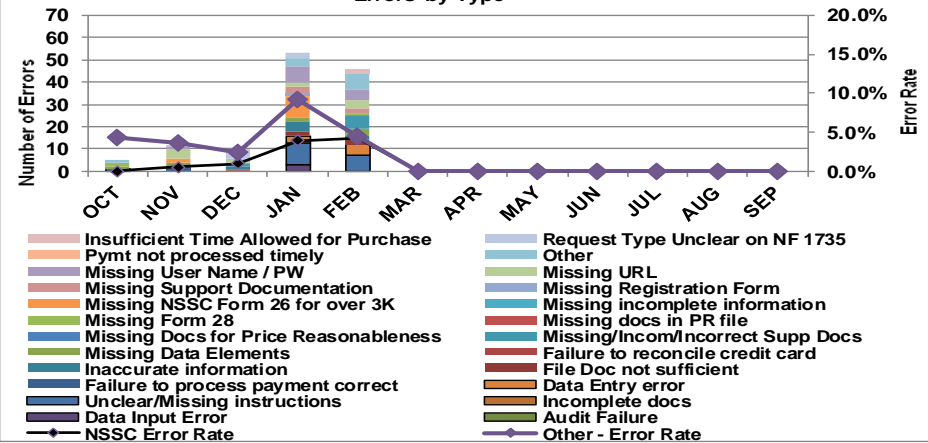
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 14

Payroll Processing - FY 14
Errors By Month
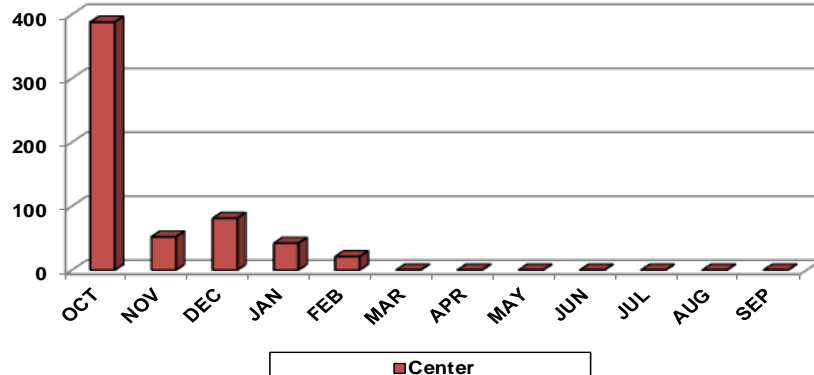
Payroll Processing - FY 14
Errors by Type
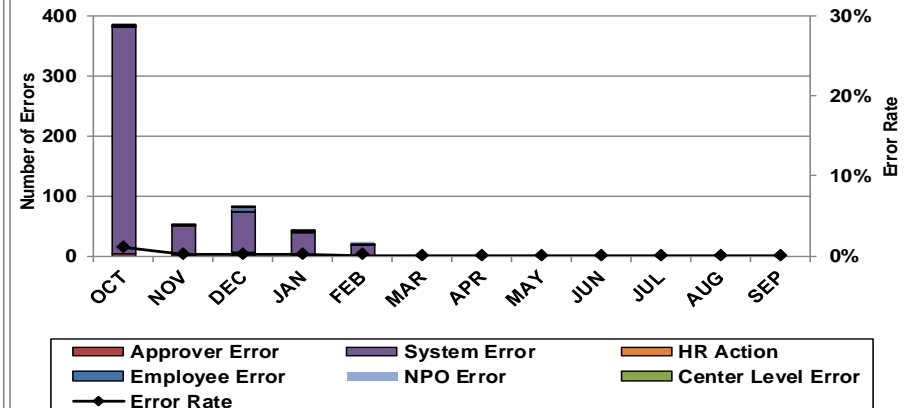
Quality Measurements
Accounts Receivable Error Rate

QUALITY MEASUREMENTS -AR Quality Errors - FY 14

Quality AR Errors- FY 14
Errors by Type - NSSC

Legend:
- Rescinded by AP (Y7)
- Payment Applied to Incorrect Account (Z5)
- Incorrect Amount Billed (Z2)
- Incorrect Customer Billed (Z1)
- Posting Error Correction (Y5)
- No Open Receivable (Y4)
- Incorrect Fund Center (Y1)
- Erroneous Bill (X4)
- Incorrect Fund (X3)
- Incorrect Date (X2)
- Bill Created Against Wrong GL Account (X1)

Quality AR Errors- FY 14
Errors by Type - Centers

Legend:
- Center Request - Other (X7)
- Center Request - Wrong Customer Billed (X6)
- Center Request -Incorrect Amount Billed (X5)
- Recinded by Travel (Y8)
- IPAC - Customer Rejection (X9)

Quality AR Errors- FY 14
Errors Rate- NSSC

(Data points: OCT 1.0%, NOV 0.4%, DEC 0.8%, JAN 0.6%, FEB 0.3%)

Quality AR Errors- FY 14
Errors Rate - Cumulative

(Data points: OCT 1.1%, NOV 1.8%, DEC 0.9%, JAN 0.7%, FEB 0.6%)

Financial Management February 2014

- Payroll, 677, 5%
- Misc, 110, 1%
- FMD Grants, 50, 0%
- FAB, 656, 4%
- Contracts, 373, 3%
- Conference Tracking & Reporting, 252, 2%
- Reversals, 86, 0%
- Payment Proposals, 95, 1%
- Travel, 240, 2%
- Agency Reports, 51, 0%
- AP, 7,408, 52%
- AR, 4,253, 30%

Human Resources February 2014

- PAP, 143, 10%
- Position Classification Appeals, -, 0%
- SES Case Documentation, 7, 1%
- Satern System Admin, 18, 1%
- Award Processing, 0%
- Misc, -, 0%
- MD, 27, 2%
- HR Approved Leave Donor, -, 0%
- General Employment Inquiries, 30, 2%
- Financial Disclosures, 11, 1%
- eOPF, 118, 9%
- Employee Training & Development, 365, 27%
- Benefits Processing, 560, 41%
- Development of Informational Materials, 1, 0%
- Drug Testing PA, 92, 7%
- Employee Payroll Forms, -, 0%

Procurement February 2014

- SBIR, 63, 3%
- TPP, 38, 1%
- MPOB, -, 0%
- Payroll, -, 0%
- Misc, -, 0%
- Closeout, 291, 13%
- GDGS Access, -, 0%
- Grants, 1,896, 83%

Document Imaging by Category FY 14

- IT, 80, 0%
- Other, 3,364, 4%
- PR, 9,827, 10%
- HR, 8,172, 8%
- FM, 77,715, 78%

NSSC Strategic Objectives

S1   Expand and Enhance Customer Satisfaction and Communication

S2   Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services

S3   Maintain an Environment of Fiscal Accountability

S4   Continuous Improvement

S5   Meet / Exceed Targets for Performance

S6   New Business

S7   Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

TOTAL / Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$22,201,578**	**$1,565,245**	**$7,899,228**	**$14,302,350**	**64%**
	Accounts Payable (Feb-Aug 08)	$152	78,998	5,078	26,805	52,193	66%	$11,986,458	$770,491	$4,067,153.71	$7,919,304	66%
	Accounts Receivable (Feb-Aug 08)	$61	49,867	4,064	19,648	30,219	61%	$3,036,557	$247,470	$1,196,428	$1,840,129	61%
	Payroll/Time & Attendance Processing (May 06)	$85	17,770	1,481	7,404	10,366	58%	$1,518,276	$126,523	$632,615	$885,661	58%
	FBWT/224 (Feb-Aug 08)	$13	147,049	10,747	51,832	95,217	65%	$1,870,257	$136,687	$659,230	$1,211,027	65%
	Domestic Travel Services (June 06)	$25	38,674	3,511	14,605	24,069	62%	$953,072	$86,524	$359,922	$593,150	62%
	PCS, Foreign and ETDY Services (March 06)	$511	4,102	272	1,458	2,644	64%	$2,094,295	$138,871	$744,389	$1,349,907	64%
	PCS/Relocation Counseling (Oct 06)	$3,851	178	14	56	122	69%	$685,402	$53,908	$215,632	$469,770	69%
	Conference Reporting (Oct 09)	$3	17,770	1,481	7,404	10,366	58%	$57,261	$4,772	$23,859	$33,402	58%
Human Resources	**Total Human Resources Services**							**$16,169,943**	**$1,358,285**	**$6,586,539**	**$9,583,405**	**59%**
	Support to Personnel Programs (March 06)	$150	17,770	1,481	7,404	10,366	58%	$2,662,698	$221,892	$1,109,458	$1,553,241	58%
	Employee Development and Training (July 06)	$115	17,770	1,481	7,404	10,366	58%	$2,039,965	$169,997	$849,985	$1,189,980	58%
	Employee Benefits (March 06)	$220	17,770	1,481	7,404	10,366	58%	$3,908,577	$325,715	$1,628,574	$2,280,003	58%
	HR & Training Information Systems (July 07)	$169	17,770	1,481	7,404	10,366	58%	$3,004,727	$250,394	$1,251,970	$1,752,757	58%
	Record Keeping (Jan 08)	$30	17,770	1,481	7,404	10,366	58%	$530,848	$44,237	$221,187	$309,661	58%
	Personnel Action Processing (Jan 08)	$95	24,174	1,720	9,472	14,702	61%	$2,304,076	$163,937	$902,797	$1,401,279	61%
	SES Case Documentation (April 06)	$14,402	29	0	6	23	79%	$417,650	$0	$86,410	$331,240	79%
	Financial Disclosure Processing (Oct 09)	$26	10,513	4,762	9,589	924	9%	$273,766	$124,006	$249,705	$24,062	9%
	On-Line Course Management (Oct 10)	$97	2,686	69.8	708.3	1,978	74%	$259,295	$6,738	$68,376	$190,919	74%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	5,609	355	1,504	4,105	73%	$768,341	$48,629	$206,023	$562,317	73%
	Off-Site Training Purchases Cancellations	$137	0	20	88	(88)	0%	$0	$2,740	$12,055	($12,055)	0%
Procurement	**Total Procurement Services**							**$15,758,023**	**$1,131,177**	**$5,342,995**	**$10,415,028**	**66%**
	Procurement Processing and Other Admin Services (March 06)	$53	17,770	1,481	7,404	10,366	58%	$933,274	$77,773	$388,864	$544,410	58%
	Agency Contracting Services (March 06)	$99	41,856	3,488	17,440	24,416	58%	$4,142,789	$345,232	$1,726,162	$2,416,627	58%
	Grants Award (Oct 06)	$2,741	1,500	86	303	1,197	80%	$4,111,475	$235,725	$830,518	$3,280,957	80%
	Grants Administration (Oct 06)	$80	59,419	5,391	27,354	32,065	54%	$4,730,226	$429,167	$2,177,596	$2,552,629	54%
	SBIR/ STTR Award (Oct 06)	$2,741	358	1	1	357	100%	$981,272	$2,741	$2,741	$978,531	100%
	SBIR/STTR Administration (Oct 06)	$80	6,779	302	2,032	4,747	70%	$539,662	$24,042	$161,763	$377,899	70%
	On-Site Training Purchases (July 07)	$532	600	31	104	496	83%	$319,324	$16,498	$55,349	$263,974	83%
IT Services	**Total IT Services**							**$9,772,992**	**$814,416**	**$4,072,080**	**$5,700,912**	**58%**
	Enterprise Service Desk	$233	41,856	3,488	17,440	24,416	58%	$9,772,992	$814,416	$4,072,080	$5,700,912	58%
Agency Business Support	**Total Agency Business Support**							**$1,854,647**	**$154,554**	**$772,769**	**$1,081,877**	**58%**
	I3P Business Office	$44	41,856	3,488	17,440	24,416	58%	$1,854,647	$154,554	$772,769	$1,081,877	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	15,711,888	648,947	2,909,962	12,801,926	81%	$15,711,888	$648,947	$2,909,962	$12,801,926	81%
GRAND TOTAL								**$81,469,071**	**$5,672,624**	**$27,583,573**	**$53,885,497**	**66%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 65,728,589	$ (6,892,858)	$ 58,835,731	$ 23,322,351	82%	$ 35,513,380	$ 5,541,598
Payment of Training Purchases	$ 15,711,888	$ (1,713,722)	$ 13,998,166	$ 4,221,868	49%	$ 9,776,298	$ 3,025,628
Total	$ 81,440,477	$ (8,606,580)	$ 72,833,897	$ 27,544,219	76%	$ 45,289,678	$ 8,567,226

February 2014

ARC Center Utilization Report

Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$1,884,960**	**$125,089**	**$651,802**	**$1,233,158**	**65%**
	Accounts Payable (Feb-Aug 08)	$152	6,100	421	2,118	3,982	65%	$925,560.07	$63,879	$321,367	$604,193	65%
	Accounts Receivable (Feb-Aug 08)	$61	6,901	414	2,463	4,438	64%	$420,223	$25,210	$149,980	$270,244	64%
	Payroll/Time & Attendance Processing (May 06)	$85	1,200	100	500	700	58%	$102,531	$8,544	$42,721	$59,809	58%
	FBWT/224 (Feb-Aug 08)	$13	12,904	813	4,324	8,580	66%	$164,121	$10,340	$54,995	$109,126	66%
	Domestic Travel Services (June 06)	$25	2,808	173	957	1,851	66%	$69,200	$4,263	$23,584	$45,616	66%
	PCS, Foreign and ETDY Services (March 06)	$511	270	17	75	195	72%	$137,850	$8,679	$38,292	$99,558	72%
	PCS/Relocation Counseling (Oct 06)	$3,851	16	1	5	11	69%	$61,609	$3,851	$19,253	$42,356	69%
	Conference Reporting (Oct 09)	$3	1,200	100	500	700	58%	$3,867	$322	$1,611	$2,256	58%
Human Resources	**Total Human Resources Services**							**$1,093,115**	**$95,161**	**$464,086**	**$629,029**	**58%**
	Support to Personnel Programs (March 06)	$150	1,200	100	500	700	58%	$179,814	$14,985	$74,923	$104,892	58%
	Employee Development and Training (July 06)	$115	1,200	100	500	700	58%	$137,761	$11,480	$57,400	$80,360	58%
	Employee Benefits (March 06)	$220	1,200	100	500	700	58%	$263,950	$21,996	$109,979	$153,971	58%
	HR & Training Information Systems (July 07)	$169	1,200	100	500	700	58%	$202,912	$16,909	$84,547	$118,365	58%
	Record Keeping (Jan 08)	$30	1,200	100	500	700	58%	$35,849	$2,987	$14,937	$20,912	58%
	Personnel Action Processing (Jan 08)	$95	1,272	132	810	462	36%	$121,237	$12,581	$77,203	$44,034	36%
	SES Case Documentation (April 06)	$14,402	3	0	0	3	100%	$43,205	$0	$0	$43,205	100%
	Financial Disclosure Processing (Oct 09)	$26	767	333	749	18	2%	$19,973	$8,672	$19,505	$469	2%
	On-Line Course Management (Oct 10)	$97	29	5.0	92.0	(63)	0%	$2,800	$483	$8,881	($6,082)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	625	34	111	514	82%	$85,615	$4,657	$15,205	$70,410	82%
	Off-Site Training Purchases Cancellations	$137	0	3	11	(11)	0%	$0	$411	$1,507	($1,507)	0%
Procurement	**Total Procurement Services**							**$904,144**	**$73,194**	**$280,291**	**$623,853**	**69%**
	Procurement Processing and Other Admin Services (March 06)	$53	1,200	100	500	700	58%	$63,025	$5,252	$26,260	$36,764	58%
	Agency Contracting Services (March 06)	$99	1,096	91	457	640	58%	$108,519	$9,043	$45,216	$63,303	58%
	Grants Award (Oct 06)	$2,741	89	12	24	65	73%	$243,948	$32,892	$65,784	$178,164	73%
	Grants Administration (Oct 06)	$80	2,870	283	1,513	1,357	47%	$228,475	$22,529	$120,447	$108,028	47%
	SBIR/ STTR Award (Oct 06)	$2,741	64	0	0	64	100%	$175,423	$0	$0	$175,423	100%
	SBIR/STTR Administration (Oct 06)	$80	951	37	277	674	71%	$75,707	$2,945	$22,051	$53,656	71%
	On-Site Training Purchases (July 07)	$532	17	1	1	16	94%	$9,048	$532	$532	$8,515	94%
IT Services	**Total Information Technology (IT) Services**							**$256,000**	**$21,333**	**$106,667**	**$149,333**	**58%**
	Enterprise Service Desk	$233	1,096	91	457	640	58%	$256,000	$21,333	$106,667	$149,333	58%
Agency Services	**Total Agency Services**							**$48,582**	**$4,048**	**$20,242**	**$28,339**	**58%**
	I3P Business Office	$44	1,096	91	457	640	58%	$48,581.74	$4,048	$20,242	$28,339	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,195,000	44,547	140,933	1,054,067	88%	$1,195,000	$44,547	$140,933	$1,054,067	88%
GRAND TOTAL								**$5,381,800**	**$363,372**	**$1,664,021**	**$3,717,779**	**69%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 4,186,800	$ (528,177)	$ 3,658,623	$ 1,390,773	79%	$ 2,267,850	$ 395,862
Payment of Training Purchases	$ 1,195,000	$ (80,401)	$ 1,114,599	$ 251,667	42%	$ 862,932	$ 191,135
Total	$ 5,381,800	$ (608,578)	$ 4,773,222	$ 1,642,440	74%	$ 3,130,782	$ 586,997

February 2014

DFRC Center Utilization Report

DFRC Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FUNDING FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$869,369	$55,944	$298,783	$570,586	66%
	Accounts Payable (Feb-Aug 08)	$152	3,800	241	1,277	2,523	66%	$576,578	$36,567	$193,761	$382,818	66%
	Accounts Receivable (Feb-Aug 08)	$61	1,031	94	413	618	60%	$62,781	$5,724	$25,149	$37,632	60%
	Payroll/Time & Attendance Processing (May 06)	$85	551	46	230	322	58%	$47,102	$3,925	$19,626	$27,476	58%
	FBWT/224 (Feb-Aug 08)	$13	5,736	367	1,915	3,821	67%	$72,954	$4,668	$24,356	$48,598	67%
	Domestic Travel Services (June 06)	$25	1,162	75	400	762	66%	$28,636	$1,848	$9,858	$18,779	66%
	PCS, Foreign and ETDY Services (March 06)	$511	103	6	42	61	59%	$52,587	$3,063	$21,443	$31,144	59%
	PCS/Relocation Counseling (Oct 06)	$3,851	7	0	1	6	86%	$26,954	$0	$3,851	$23,103	86%
	Conference Reporting (Oct 09)	$3	551	46	230	322	58%	$1,776	$148	$740	$1,036	58%
Human Resources	Total Human Resources Services							$526,113	$44,140	$202,323	$323,790	62%
	Support to Personnel Programs (March 06)	$150	551	46	230	322	58%	$82,606	$6,884	$34,419	$48,187	58%
	Employee Development and Training (July 06)	$115	551	46	230	322	58%	$63,287	$5,274	$26,370	$36,917	58%
	Employee Benefits (March 06)	$220	551	46	230	322	58%	$121,258	$10,105	$50,524	$70,734	58%
	HR & Training Information Systems (July 07)	$169	551	46	230	322	58%	$93,217	$7,768	$38,841	$54,377	58%
	Record Keeping (Jan 08)	$30	551	46	230	322	58%	$16,469	$1,372	$6,862	$9,607	58%
	Personnel Action Processing (Jan 08)	$95	864	70	306	558	65%	$82,350	$6,672	$29,166	$53,184	65%
	SES Case Documentation (April 06)	$14,402	1	0	0	1	100%	$14,402	$0	$0	$14,402	100%
	Financial Disclosure Processing (Oct 09)	$26	342	154	299	43	13%	$8,906	$4,010	$7,786	$1,120	13%
	On-Line Course Management (Oct 10)	$97	90	0.0	0.0	90	100%	$8,688	$0	$0	$8,688	100%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	255	15	59	196	77%	$34,931	$2,055	$8,082	$26,849	77%
	Off-Site Training Purchases Cancellations	$137	0	0	2	(2)	0%	$0	$0	$274	($274)	0%
Procurement	Total Procurement Services							$176,220	$9,791	$56,861	$119,359	68%
	Procurement Processing and Other Admin Services (March 06)	$53	551	46	230	322	58%	$28,953	$2,413	$12,064	$16,890	58%
	Agency Contracting Services (March 06)	$99	451	38	188	263	58%	$44,599	$3,717	$18,583	$26,016	58%
	Grants Award (Oct 06)	$2,741	6	0	3	3	50%	$16,446	$0	$8,223	$8,223	50%
	Grants Administration (Oct 06)	$80	276	28	132	144	52%	$21,972	$2,229	$10,508	$11,464	52%
	SBIR/ STTR Award (Oct 06)	$2,741	12	0	0	12	100%	$32,892	$0	$0	$32,892	100%
	SBIR/STTR Administration (Oct 06)	$80	307	18	94	213	69%	$24,440	$1,433	$7,483	$16,956	69%
	On-Site Training Purchases (July 07)	$532	13	0	0	13	100%	$6,919	$0	$0	$6,919	100%
IT Services	Total Information Technology (IT) Services							$105,211	$8,768	$43,838	$61,373	58%
	Enterprise Service Desk	$233	451	38	188	263	58%	$105,211	$8,768	$43,838	$61,373	58%
Agency Services	Total Agency Services							$19,966	$1,664	$8,319	$11,647	58%
	I3P Business Office	$44	451	38	188	263	58%	$19,966	$1,664	$8,319	$11,647	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	600,000	10,022	93,796	506,204	84%	$600,000	$10,022	$93,796	$506,204	84%
GRAND TOTAL								$2,296,880	$130,329	$703,921	$1,592,959	69%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 1,696,880	$ (220,818)	$ 1,476,062	$ 556,918	78%	$ 919,144	$ 167,611
Payment of Training Purchases	$ 600,000	$ (96,572)	$ 503,428	$ 178,428	34%	$ 325,000	$ 181,204
Total	$ 2,296,880	$ (317,390)	$ 1,979,490	$ 735,346	67%	$ 1,244,144	$ 348,815

GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$1,707,260**	**$114,445**	**$612,594**	**$1,094,666**	**64%**
	Accounts Payable (Feb-Aug 08)	$152	6,830	431	2,455	4,375	64%	$1,036,324	$65,396	$372,500	$663,824	64%
	Accounts Receivable (Feb-Aug 08)	$61	2,630	189	964	1,666	63%	$160,149	$11,509	$58,701	$101,448	63%
	Payroll/Time & Attendance Processing (May 06)	$85	1,595	133	665	930	58%	$136,274	$11,356	$56,781	$79,493	58%
	FBWT/224 (Feb-Aug 08)	$13	11,738	801	4,095	7,643	65%	$149,291	$10,188	$52,083	$97,208	65%
	Domestic Travel Services (June 06)	$25	3,588	289	1,248	2,340	65%	$88,422	$7,122	$30,755	$57,666	65%
	PCS, Foreign and ETDY Services (March 06)	$511	190	9	55	135	71%	$97,005	$4,595	$28,081	$68,925	71%
	PCS/Relocation Counseling (Oct 06)	$3,851	9	1	3	6	67%	$34,655	$3,851	$11,552	$23,103	67%
	Conference Reporting (Oct 09)	$3	1,595	133	665	930	58%	$5,139	$428	$2,141	$2,998	58%
Human Resources	**Total Human Resources Services**							**$1,443,038**	**$118,990**	**$572,548**	**$870,490**	**60%**
	Support to Personnel Programs (March 06)	$150	1,595	133	665	930	58%	$238,993	$19,916	$99,581	$139,413	58%
	Employee Development and Training (July 06)	$115	1,595	133	665	930	58%	$183,099	$15,258	$76,291	$106,808	58%
	Employee Benefits (March 06)	$220	1,595	133	665	930	58%	$350,818	$29,235	$146,174	$204,644	58%
	HR & Training Information Systems (July 07)	$169	1,595	133	665	930	58%	$269,692	$22,474	$112,372	$157,321	58%
	Record Keeping (Jan 08)	$30	1,595	133	665	930	58%	$47,647	$3,971	$19,853	$27,794	58%
	Personnel Action Processing (Jan 08)	$95	2,120	152	801	1,319	62%	$202,062	$14,487	$76,345	$125,717	62%
	SES Case Documentation (April 06)	$14,402	0	0	0	0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	1,003	461	971	32	3%	$26,119	$12,005	$25,286	$833	3%
	On-Line Course Management (Oct 10)	$97	350	0.0	5.0	345	99%	$33,788	$0	$483	$33,305	99%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	663	11	111	552	83%	$90,820	$1,507	$15,205	$75,615	83%
	Off-Site Training Purchases Cancellations	$137	0	1	7	(7)	0%	$0	$137	$959	($959)	0%
Procurement	**Total Procurement Services**							**$761,288**	**$33,567**	**$181,377**	**$579,910**	**76%**
	Procurement Processing and Other Admin Services (March 06)	$53	1,595	133	665	930	58%	$83,767	$6,981	$34,903	$48,864	58%
	Agency Contracting Services (March 06)	$99	1,260	105	525	735	58%	$124,702	$10,392	$51,959	$72,743	58%
	Grants Award (Oct 06)	$2,741	38	0	3	35	92%	$104,157	$0	$8,223	$95,934	92%
	Grants Administration (Oct 06)	$80	1,565	111	573	992	63%	$124,586	$8,836	$45,615	$78,971	63%
	SBIR/ STTR Award (Oct 06)	$2,741	68	1	1	67	99%	$186,387	$2,741	$2,741	$183,646	99%
	SBIR/STTR Administration (Oct 06)	$80	1,402	58	403	999	71%	$111,610	$4,617	$32,082	$79,528	71%
	On-Site Training Purchases (July 07)	$532	49	0	11	38	78%	$26,078	$0	$5,854	$20,224	78%
IT Services	**Total Information Technology (IT) Services**							**$294,176**	**$24,515**	**$122,573**	**$171,602**	**58%**
	Enterprise Service Desk	$233	1,260	105	525	735	58%	$294,176	$24,515	$122,573	$171,602	58%
Agency Services	**Total Agency Services**							**$55,826**	**$4,652**	**$23,261**	**$32,565**	**58%**
	I3P Business Office	$44	1,260	105	525	735	58%	$55,826	$4,652	$23,261	$32,565	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,127,365	11,888	277,872	849,493	75%	$1,127,365	$11,888	$277,872	$849,493	75%
GRAND TOTAL								**$5,388,953**	**$308,057**	**$1,790,226**	**$3,598,727**	**67%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 4,261,588	$ (132,650)	$ 4,128,938	$ 1,820,578	77%	$ 2,308,360	$ 440,874
Payment of Training Purchases	$ 1,127,365	$ (133,285)	$ 994,080	$ 383,424	54%	$ 610,656	$ 238,837
Total	$ 5,388,953	$ (265,935)	$ 5,123,018	$ 2,204,002	72%	$ 2,919,016	$ 679,711

February 2014

GSFC Center Utilization Report

GSFC				UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$4,417,150**	**$317,456**	**$1,558,819**	**$2,858,331**	**65%**
	Accounts Payable (Feb-Aug 08)	$152	17,158	1,101	5,760	11,398	66%	$2,603,403	$167,056	$873,971	$1,729,432	66%
	Accounts Receivable (Feb-Aug 08)	$61	7,489	596	2,719	4,770	64%	$456,029	$36,292	$165,568	$290,460	64%
	Payroll/Time & Attendance Processing (May 06)	$85	3,331	278	1,388	1,943	58%	$284,604	$23,717	$118,585	$166,019	58%
	FBWT/224 (Feb-Aug 08)	$13	28,331	2,130	10,369	17,962	63%	$360,331	$27,091	$131,879	$228,451	63%
	Domestic Travel Services (June 06)	$25	6,435	666	2,992	3,443	54%	$158,583	$16,413	$73,734	$84,848	54%
	PCS, Foreign and ETDY Services (March 06)	$511	891	75	313	578	65%	$454,904	$38,292	$159,804	$295,101	65%
	PCS/Relocation Counseling (Oct 06)	$3,851	23	2	8	15	65%	$88,563	$7,701	$30,805	$57,759	65%
	Conference Reporting (Oct 09)	$3	3,331	278	1,388	1,943	58%	$10,734	$894	$4,472	$6,261	58%
Human Resources	**Total Human Resources Services**							**$2,889,226**	**$254,851**	**$1,216,991**	**$1,672,235**	**58%**
	Support to Personnel Programs (March 06)	$150	3,331	278	1,388	1,943	58%	$499,129	$41,594	$207,970	$291,158	58%
	Employee Development and Training (July 06)	$115	3,331	278	1,388	1,943	58%	$382,396	$31,866	$159,332	$223,064	58%
	Employee Benefits (March 06)	$220	3,331	278	1,388	1,943	58%	$732,672	$61,056	$305,280	$427,392	58%
	HR & Training Information Systems (July 07)	$169	3,331	278	1,388	1,943	58%	$563,243	$46,937	$234,685	$328,558	58%
	Record Keeping (Jan 08)	$30	3,331	278	1,388	1,943	58%	$99,509	$8,292	$41,462	$58,047	58%
	Personnel Action Processing (Jan 08)	$95	4,110	339	1,688	2,422	59%	$391,733	$32,311	$160,887	$230,846	59%
	SES Case Documentation (April 06)	$14,402	3	0	1	2	67%	$43,205	$0	$14,402	$28,803	67%
	Financial Disclosure Processing (Oct 09)	$26	1,923	1,045	2,016	(93)	0%	$50,076	$27,213	$52,498	($2,422)	0%
	On-Line Course Management (Oct 10)	$97	220	11.0	144.0	76	35%	$21,238	$1,062	$13,901	$7,337	35%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	774	30	185	589	76%	$106,025	$4,110	$25,342	$80,683	76%
	Off-Site Training Purchases Cancellations	$137	0	3	9	(9)	0%	$0	$411	$1,233	($1,233)	0%
Procurement	**Total Procurement Services**							**$2,446,069**	**$176,463**	**$779,248**	**$1,666,821**	**68%**
	Procurement Processing and Other Admin Services (March 06)	$53	3,331	278	1,388	1,943	58%	$174,944	$14,579	$72,894	$102,051	58%
	Agency Contracting Services (March 06)	$99	4,186	349	1,744	2,442	58%	$414,280	$34,523	$172,616	$241,663	58%
	Grants Award (Oct 06)	$2,741	288	21	67	221	77%	$789,403	$57,561	$183,646	$605,757	77%
	Grants Administration (Oct 06)	$80	10,629	794	4,037	6,592	62%	$846,153	$63,209	$321,377	$524,776	62%
	SBIR/ STTR Award (Oct 06)	$2,741	43	0	0	43	100%	$117,862	$0	$0	$117,862	100%
	SBIR/STTR Administration (Oct 06)	$80	751	36	227	524	70%	$59,786	$2,866	$18,071	$41,715	70%
	On-Site Training Purchases (July 07)	$532	82	7	20	62	76%	$43,641	$3,725	$10,644	$32,997	76%
IT Services	**Total Information Technology (IT) Services**							**$977,301**	**$81,442**	**$407,209**	**$570,092**	**58%**
	Enterprise Service Desk	$233	4,186	349	1,744	2,442	58%	$977,301	$81,442	$407,209	$570,092	58%
Agency Services	**Total Agency Services**							**$185,465**	**$15,455**	**$77,277**	**$108,188**	**58%**
	I3P Business Office	$44	4,186	349	1,744	2,442	58%	$185,465	$15,455	$77,277	$108,188	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,967,608	72,408	521,178	1,446,430	74%	$1,967,608	$72,408	$521,178	$1,446,430	74%
GRAND TOTAL								**$12,882,818**	**$918,075**	**$4,560,722**	**$8,322,096**	**65%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 10,915,210	$ (1,298,645)	$ 9,616,565	$ 3,704,160	81%	$ 5,912,405	$ 963,261
Payment of Training Purchases	$ 1,967,608	$ (469,586)	$ 1,498,022	$ 432,235	58%	$ 1,065,787	$ 380,643
Total	$ 12,882,818	$ (1,768,231)	$ 11,114,587	$ 4,136,395	77%	$ 6,978,192	$ 1,343,904

HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$3,227,038**	**$247,242**	**$1,279,581**	**$1,947,457**	**60%**
	Accounts Payable (Feb-Aug 08)	$152	10,160	652	3,727	6,433	63%	$1,541,589	$98,929	$565,502	$976,087	63%
	Accounts Receivable (Feb-Aug 08)	$61	9,725	991	4,966	4,759	49%	$592,186	$60,345	$302,395	$289,790	49%
	Payroll/Time & Attendance Processing (May 06)	$85	1,368	114	570	798	58%	$116,837	$9,736	$48,682	$68,155	58%
	FBWT/224 (Feb-Aug 08)	$13	21,338	1,653	8,113	13,225	62%	$271,389	$21,024	$103,186	$168,203	62%
	Domestic Travel Services (June 06)	$25	5,831	555	2,127	3,704	64%	$143,698	$13,677	$52,417	$91,280	64%
	PCS, Foreign and ETDY Services (March 06)	$511	940	77	380	560	60%	$479,921	$39,313	$194,011	$285,911	60%
	PCS/Relocation Counseling (Oct 06)	$3,851	20	1	3	17	85%	$77,011	$3,851	$11,552	$65,460	85%
	Conference Reporting (Oct 09)	$3	1,368	114	570	798	58%	$4,406	$367	$1,836	$2,570	58%
Human Resources	**Total Human Resources Services**							**$1,323,168**	**$90,459**	**$540,397**	**$782,770**	**59%**
	Support to Personnel Programs (March 06)	$150	1,368	114	570	798	58%	$204,905	$17,075	$85,377	$119,528	58%
	Employee Development and Training (July 06)	$115	1,368	114	570	798	58%	$156,983	$13,082	$65,410	$91,574	58%
	Employee Benefits (March 06)	$220	1,368	114	570	798	58%	$300,780	$25,065	$125,325	$175,455	58%
	HR & Training Information Systems (July 07)	$169	1,368	114	570	798	58%	$231,225	$19,269	$96,344	$134,881	58%
	Record Keeping (Jan 08)	$30	1,368	114	570	798	58%	$40,851	$3,404	$17,021	$23,830	58%
	Personnel Action Processing (Jan 08)	$95	1,800	(22)	730	1,070	59%	$171,562	($2,097)	$69,578	$101,984	59%
	SES Case Documentation (April 06)	$14,402	10	0	3	7	70%	$144,017	$0	$43,205	$100,812	70%
	Financial Disclosure Processing (Oct 09)	$26	1,114	321	790	324	29%	$29,009	$8,359	$20,572	$8,437	29%
	On-Line Course Management (Oct 10)	$97	0	0.0	6.0	(6)	0%	$0	$0	$579	($579)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	320	46	119	201	63%	$43,835	$6,301	$16,301	$27,534	63%
	Off-Site Training Purchases Cancellations	$137	0	0	5	(5)	0%	$0	$0	$685	($685)	0%
Procurement	**Total Procurement Services**							**$6,085,481**	**$454,658**	**$2,133,337**	**$3,952,144**	**65%**
	Procurement Processing and Other Admin Services (March 06)	$53	1,368	114	570	798	58%	$71,819	$5,985	$29,925	$41,894	58%
	Agency Contracting Services (March 06)	$99	1,922	160	801	1,121	58%	$190,195	$15,850	$79,248	$110,947	58%
	Grants Award (Oct 06)	$2,741	908	47	176	732	81%	$2,488,813	$128,826	$482,413	$2,006,400	81%
	Grants Administration (Oct 06)	$80	39,373	3,777	19,079	20,294	52%	$3,134,405	$300,679	$1,518,840	$1,615,564	52%
	SBIR/ STTR Award (Oct 06)	$2,741	46	0	0	46	100%	$126,085	$0	$0	$126,085	100%
	SBIR/STTR Administration (Oct 06)	$80	711	35	241	470	66%	$56,601	$2,786	$19,186	$37,416	66%
	On-Site Training Purchases (July 07)	$532	33	1	7	26	79%	$17,563	$532	$3,725	$13,837	79%
IT Services	**Total Information Technology (IT) Services**							**$448,677**	**$37,390**	**$186,949**	**$261,728**	**58%**
	Enterprise Service Desk	$233	1,922	160	801	1,121	58%	$448,677	$37,390	$186,949	$261,728	58%
Agency Services	**Total Agency Services**							**$85,147**	**$7,096**	**$35,478**	**$49,669**	**58%**
	I3P Business Office	$44	1,922	160	801	1,121	58%	$85,147	$7,096	$35,478	$49,669	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	741,000	42,269	163,368	577,632	78%	$741,000	$42,269	$163,368	$577,632	78%
GRAND TOTAL								**$11,910,509**	**$879,113**	**$4,339,110**	**$7,571,400**	**64%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 11,169,509	$ (118,991)	$ 11,050,518	$ 5,000,367	82%	$ 6,050,151	$ 943,616
Payment of Training Purchases - INSTITUTIONAL	$ 741,000	$ (60,295)	$ 680,705	$ 110,000	96%	$ 570,705	$ 6,927
Total	$ 11,910,509	$ (179,286)	$ 11,731,223	$ 5,110,367	82%	$ 6,620,856	$ 950,543

February 2014

HQ Agency Center Utilization Report

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$152	0		0		0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0		0		0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0		0		0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0		0		0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0		0		0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0		0		0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0		0		0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0		0		0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$68,123	$1,911	$23,342	$44,781	66%
	Support to Personnel Programs (March 06)	$150	0		0		0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0		0		0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0		0		0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0		0		0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0		0		0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0		0		0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0		0		0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0		0		0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$97	700	19.8	241.8	458	65%	$67,575	$1,911	$23,342	$44,233	65%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	4		4		100%	$548	$0	$0	$548	100%
	Off-Site Training Purchases Cancellations	$137	0		0		0%	$0	$0	$0	$0	0%
Procurement	Total Procurement Services							$0	$0	$0	$0	0%
	Procurement Processing and Other Admin Services (March 06)	$53	0		0		0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$99	0		0		0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,741	0		0		0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0		0		0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0		0		0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0		0		0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0		0		0%	$0	$0	$0	$0	0%
IT Services	Total Information Technology (IT) Services							$0	$0	$0	$0	0%
	Enterprise Service Desk	$233	0		0		0%	$0	$0	$0	$0	0%
Agency Services	Total Agency Services							$0	$0	$0	$0	0%
	I3P Business Office	$44	0		0		0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	150,000	0	802	149,198	99%	$150,000	$0	$802	$149,198	99%
GRAND TOTAL								$218,123	$1,911	$24,144	$193,979	89%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 68,123	$ (55,449)	$ 12,674	$ 4,684	39%	$ 7,990	$ 36,791
Payment of Training Purchases - AGENCY	$ 150,000	$ (7,442)	$ 142,558	$ -	11%	$ 142,558	$ 6,640
Total	$ 218,123	$ (62,891)	$ 155,232	$ 4,684	36%	$ 150,548	$ 43,431

February 2014

HQ OCIO Center Utilization Report

HQ-OCIO

Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$33,788**	**$0**	**$193**	**$33,594**	**99%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$97	350	0.0	2.0	348	99%	$33,788	$0	$193	$33,594	99%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$99	0			0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Enterprise Service Desk	$233	0			0	0%	$0	$0	$0	$0	0%
Agency Services	**Total Agency Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	I3P Business Office	$44	0			0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$33,788**	**$0**	**$193**	**$33,594**	**99%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 33,788	$ (9,686)	$ 24,102	$ 11,047	1%	$ 13,055	$ 20,540
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 33,788	$ (9,686)	$ 24,102	$ 11,047	1%	$ 13,055	$ 20,540

February 2014

HQ OIG Center Utilization Report

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$57,771	$17,322	$23,761	$34,010	59%
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	300	153	153	147	49%	$28,594	$14,583	$14,583	$14,011	49%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	213	20	67	146	69%	$29,177	$2,740	$9,178	$20,000	69%
	Off-Site Training Purchases Cancellations	$137	0	0	0	0	0%	$0	$0	$0	$0	0%
Procurement	Total Procurement Services							$0	$0	$0	$0	0%
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$99	0			0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0	0	0	0	0%	$0	$0	$0	$0	0%
IT Services	Total Information Technology (IT) Services							$0	$0	$0	$0	0%
	Enterprise Service Desk	$233	0			0	0%	$0	$0	$0	$0	0%
Agency Services	Total Agency Services							$0	$0	$0	$0	0%
	I3P Business Office	$44	0			0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	275,000	16,896	55,230	219,770	80%	$275,000	$16,896	$55,230	$219,770	80%
GRAND TOTAL								$332,771	$34,218	$78,991	$253,780	76%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 29,177	$ -	$ 29,177	$ 13,373	178%	$ 15,804	$ (10,388)
Payment of Training Purchases	$ 275,000	$ (2,174)	$ 272,826	$ 123,867	44%	$ 148,959	$ 70,811
Total	$ 304,177	$ (2,174)	$ 302,003	$ 137,240	57%	$ 164,763	$ 60,423

February 2014

JSC Center Utilization Report

JSC Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$3,261,567**	**$216,536**	**$1,150,539**	**$2,111,028**	**65%**
	Accounts Payable (Feb-Aug 08)	$152	9,750	618	3,272	6,478	66%	$1,479,379	$93,770	$496,464	$982,914	66%
	Accounts Receivable (Feb-Aug 08)	$61	5,948	394	1,831	4,117	69%	$362,192	$23,992	$111,495	$250,697	69%
	Payroll/Time & Attendance Processing (May 06)	$85	3,099	258	1,291	1,808	58%	$264,774	$22,064	$110,322	$154,451	58%
	FBWT/224 (Feb-Aug 08)	$13	20,558	1,417	6,864	13,694	67%	$261,469	$18,022	$87,300	$174,168	67%
	Domestic Travel Services (June 06)	$25	6,630	572	2,385	4,245	64%	$163,388	$14,096	$58,775	$104,613	64%
	PCS, Foreign and ETDY Services (March 06)	$511	966	48	394	572	59%	$493,196	$24,507	$201,159	$292,037	59%
	PCS/Relocation Counseling (Oct 06)	$3,851	59	5	21	38	64%	$227,184	$19,253	$80,862	$146,322	64%
	Conference Reporting (Oct 09)	$3	3,099	258	1,291	1,808	58%	$9,986	$832	$4,161	$5,825	58%
Human Resources	**Total Human Resources Services**							**$2,807,781**	**$236,567**	**$1,150,004**	**$1,657,776**	**59%**
	Support to Personnel Programs (March 06)	$150	3,099	258	1,291	1,808	58%	$464,351	$38,696	$193,480	$270,872	58%
	Employee Development and Training (July 06)	$115	3,099	258	1,291	1,808	58%	$355,752	$29,646	$148,230	$207,522	58%
	Employee Benefits (March 06)	$220	3,099	258	1,291	1,808	58%	$681,621	$56,802	$284,009	$397,613	58%
	HR & Training Information Systems (July 07)	$169	3,099	258	1,291	1,808	58%	$523,998	$43,667	$218,333	$305,666	58%
	Record Keeping (Jan 08)	$30	3,099	258	1,291	1,808	58%	$92,575	$7,715	$38,573	$54,002	58%
	Personnel Action Processing (Jan 08)	$95	4,800	294	1,655	3,145	66%	$457,498	$28,022	$157,742	$299,757	66%
	SES Case Documentation (April 06)	$14,402	3	0	1	2	67%	$43,205	$0	$14,402	$28,803	67%
	Financial Disclosure Processing (Oct 09)	$26	1,786	763	1,502	284	16%	$46,509	$19,869	$39,113	$7,396	16%
	On-Line Course Management (Oct 10)	$97	147	1.0	97.5	50	34%	$14,191	$97	$9,412	$4,779	34%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	935	85	314	621	66%	$128,080	$11,644	$43,013	$85,067	66%
	Off-Site Training Purchases Cancellations	$137	0	3	27	(27)	0%	$0	$411	$3,699	($3,699)	0%
Procurement	**Total Procurement Services**							**$964,766**	**$63,282**	**$300,567**	**$664,199**	**69%**
	Procurement Processing and Other Admin Services (March 06)	$53	3,099	258	1,291	1,808	58%	$162,755	$13,563	$67,815	$94,940	58%
	Agency Contracting Services (March 06)	$99	2,220	185	925	1,295	58%	$219,700	$18,308	$91,542	$128,158	58%
	Grants Award (Oct 06)	$2,741	70	3	16	54	77%	$191,869	$8,223	$43,856	$148,013	77%
	Grants Administration (Oct 06)	$80	1,734	159	798	936	54%	$138,040	$12,658	$63,527	$74,513	54%
	SBIR/ STTR Award (Oct 06)	$2,741	35	0	0	35	100%	$95,934	$0	$0	$95,934	100%
	SBIR/STTR Administration (Oct 06)	$80	722	32	211	511	71%	$57,477	$2,547	$16,797	$40,680	71%
	On-Site Training Purchases (July 07)	$532	186	15	32	154	83%	$98,990	$7,983	$17,031	$81,960	83%
IT Services	**Total Information Technology (IT) Services**							**$518,280**	**$43,190**	**$215,950**	**$302,330**	**58%**
	Enterprise Service Desk	$233	2,220	185	925	1,295	58%	$518,280	$43,190	$215,950	$302,330	58%
Agency Services	**Total Agency Services**							**$98,355**	**$8,196**	**$40,981**	**$57,374**	**58%**
	I3P Business Office	$44	2,220	185	925	1,295	58%	$98,355	$8,196	$40,981	$57,374	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	3,900,000	219,953	586,223	3,313,777	85%	$3,900,000	$219,953	$586,223	$3,313,777	85%
GRAND TOTAL								**$11,550,749**	**$787,725**	**$3,444,265**	**$8,106,484**	**70%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 7,650,749	$ (1,166,988)	$ 6,483,761	$ 2,339,605	82%	$ 4,144,156	$ 648,551
Payment of Training Purchases	$ 3,900,000	$ (61,260)	$ 3,838,740	$ 1,726,240	33%	$ 2,112,500	$ 1,201,277
Total	$ 11,550,749	$ (1,228,248)	$ 10,322,501	$ 4,065,845	65%	$ 6,256,656	$ 1,849,828

February 2014

KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$1,741,706	$142,316	$652,418	$1,089,288	63%
	Accounts Payable (Feb-Aug 08)	$152	6,900	544	2,523	4,377	63%	$1,046,945	$82,542	$382,818	$664,127	63%
	Accounts Receivable (Feb-Aug 08)	$61	2,811	287	1,439	1,372	49%	$171,171	$17,476	$87,625	$83,545	49%
	Payroll/Time & Attendance Processing (May 06)	$85	2,025	169	844	1,181	58%	$173,013	$14,418	$72,089	$100,924	58%
	FBWT/224 (Feb-Aug 08)	$13	11,671	1,007	4,352	7,319	63%	$148,439	$12,808	$55,351	$93,087	63%
	Domestic Travel Services (June 06)	$25	3,145	309	1,065	2,080	66%	$77,505	$7,615	$26,246	$51,259	66%
	PCS, Foreign and ETDY Services (March 06)	$511	171	6	35	136	80%	$87,305	$3,063	$17,869	$69,435	80%
	PCS/Relocation Counseling (Oct 06)	$3,851	8	1	2	6	75%	$30,805	$3,851	$7,701	$23,103	75%
	Conference Reporting (Oct 09)	$3	2,025	169	844	1,181	58%	$6,525	$544	$2,719	$3,806	58%
Human Resources	Total Human Resources Services							$1,847,421	$150,905	$717,398	$1,130,023	61%
	Support to Personnel Programs (March 06)	$150	2,025	169	844	1,181	58%	$303,424	$25,285	$126,427	$176,997	58%
	Employee Development and Training (July 06)	$115	2,025	169	844	1,181	58%	$232,461	$19,372	$96,859	$135,602	58%
	Employee Benefits (March 06)	$220	2,025	169	844	1,181	58%	$445,396	$37,116	$185,582	$259,815	58%
	HR & Training Information Systems (July 07)	$169	2,025	169	844	1,181	58%	$342,399	$28,533	$142,666	$199,733	58%
	Record Keeping (Jan 08)	$30	2,025	169	844	1,181	58%	$60,492	$5,041	$25,205	$35,287	58%
	Personnel Action Processing (Jan 08)	$95	3,500	183	1,003	2,497	71%	$333,593	$17,442	$95,598	$237,994	71%
	SES Case Documentation (April 06)	$14,402	2	0	0	2	100%	$28,803	$0	$0	$28,803	100%
	Financial Disclosure Processing (Oct 09)	$26	1,036	501	990	46	4%	$26,978	$13,046	$25,780	$1,198	4%
	On-Line Course Management (Oct 10)	$97	60	0.0	11.0	49	82%	$5,792	$0	$1,062	$4,730	82%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	497	31	125	372	75%	$68,081	$4,246	$17,123	$50,958	75%
	Off-Site Training Purchases Cancellations	$137	0	6	8	(8)	0%	$0	$822	$1,096	($1,096)	0%
Procurement	Total Procurement Services							$557,786	$34,125	$170,619	$387,167	69%
	Procurement Processing and Other Admin Services (March 06)	$53	2,025	169	844	1,181	58%	$106,350	$8,862	$44,312	$62,037	58%
	Agency Contracting Services (March 06)	$99	2,422	202	1,009	1,413	58%	$239,742	$19,979	$99,893	$139,850	58%
	Grants Award (Oct 06)	$2,741	29	0	1	28	97%	$79,489	$0	$2,741	$76,748	97%
	Grants Administration (Oct 06)	$80	414	42	217	197	48%	$32,958	$3,344	$17,275	$15,683	48%
	SBIR/ STTR Award (Oct 06)	$2,741	15	0	0	15	100%	$41,115	$0	$0	$41,115	100%
	SBIR/STTR Administration (Oct 06)	$80	289	11	67	222	77%	$23,007	$876	$5,334	$17,673	77%
	On-Site Training Purchases (July 07)	$532	66	2	2	64	97%	$35,126	$1,064	$1,064	$34,061	97%
IT Services	Total Information Technology (IT) Services							$565,562	$47,130	$235,651	$329,911	58%
	Enterprise Service Desk	$233	2,422	202	1,009	1,413	58%	$565,562	$47,130	$235,651	$329,911	58%
Agency Services	Total Agency Services							$107,328	$8,944	$44,720	$62,608	58%
	I3P Business Office	$44	2,422	202	1,009	1,413	58%	$107,328	$8,944	$44,720	$62,608	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	2,223,631	53,575	217,667	2,005,964	90%	$2,223,631	$53,575	$217,667	$2,005,964	90%
GRAND TOTAL								$7,043,435	$436,994	$2,038,474	$5,004,961	71%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 4,819,804	$ (940,789)	$ 3,879,015	$ 1,214,987	84%	$ 2,664,028	$ 334,970
Payment of Training Purchases	$ 2,223,631	$ (57,165)	$ 2,166,466	$ 469,185	41%	$ 1,697,281	$ 308,683
Total	$ 7,043,435	$ (997,954)	$ 6,045,481	$ 1,684,172	76%	$ 4,361,309	$ 643,652

February 2014

LaRC Center Utilization Report

Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$2,323,908**	**$154,905**	**$755,446**	**$1,568,462**	**67%**
	Accounts Payable (Feb-Aug 08)	$152	9,000	536	2,929	6,071	67%	$1,365,580	$81,328	$444,421	$921,160	67%
	Accounts Receivable (Feb-Aug 08)	$61	4,190	278	1,340	2,850	68%	$255,142	$16,928	$81,597	$173,545	68%
	Payroll/Time & Attendance Processing (May 06)	$85	1,881	157	784	1,097	58%	$160,707	$13,392	$66,961	$93,746	58%
	FBWT/224 (Feb-Aug 08)	$13	16,180	1,127	5,294	10,886	67%	$205,787	$14,334	$67,332	$138,455	67%
	Domestic Travel Services (June 06)	$25	4,797	447	1,662	3,135	65%	$118,216	$11,016	$40,958	$77,258	65%
	PCS, Foreign and ETDY Services (March 06)	$511	318	19	71	247	78%	$162,356	$9,701	$36,249	$126,107	78%
	PCS/Relocation Counseling (Oct 06)	$3,851	13	2	4	9	69%	$50,057	$7,701	$15,402	$34,655	69%
	Conference Reporting (Oct 09)	$3	1,881	157	784	1,097	58%	$6,061	$505	$2,525	$3,536	58%
Human Resources	**Total Human Resources Services**							**$1,693,790**	**$140,369**	**$686,844**	**$1,006,946**	**59%**
	Support to Personnel Programs (March 06)	$150	1,881	157	784	1,097	58%	$281,843	$23,487	$117,434	$164,408	58%
	Employee Development and Training (July 06)	$115	1,881	157	784	1,097	58%	$215,927	$17,994	$89,970	$125,958	58%
	Employee Benefits (March 06)	$220	1,881	157	784	1,097	58%	$413,717	$34,476	$172,382	$241,335	58%
	HR & Training Information Systems (July 07)	$169	1,881	157	784	1,097	58%	$318,046	$26,504	$132,519	$185,527	58%
	Record Keeping (Jan 08)	$30	1,881	157	784	1,097	58%	$56,189	$4,682	$23,412	$32,777	58%
	Personnel Action Processing (Jan 08)	$95	2,352	139	901	1,451	62%	$224,174	$13,248	$85,876	$138,298	62%
	SES Case Documentation (April 06)	$14,402	2	0	0	2	100%	$28,803	$0	$0	$28,803	100%
	Financial Disclosure Processing (Oct 09)	$26	1,299	562	1,121	178	14%	$33,827	$14,635	$29,192	$4,635	14%
	On-Line Course Management (Oct 10)	$97	50	0.0	6.0	44	88%	$4,827	$0	$579	$4,248	88%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	850	36	248	602	71%	$116,436	$4,931	$33,972	$82,464	71%
	Off-Site Training Purchases Cancellations	$137	0	3	11	(11)	0%	$0	$411	$1,507	($1,507)	0%
Procurement	**Total Procurement Services**							**$779,782**	**$37,940**	**$208,966**	**$570,816**	**73%**
	Procurement Processing and Other Admin Services (March 06)	$53	1,881	157	784	1,097	58%	$98,786	$8,232	$41,161	$57,625	58%
	Agency Contracting Services (March 06)	$99	1,800	150	750	1,050	58%	$178,149	$14,846	$74,229	$103,920	58%
	Grants Award (Oct 06)	$2,741	52	0	4	48	92%	$142,531	$0	$10,964	$131,567	92%
	Grants Administration (Oct 06)	$80	1,823	142	740	1,083	59%	$145,125	$11,304	$58,910	$86,215	59%
	SBIR/ STTR Award (Oct 06)	$2,741	45	0	0	45	100%	$123,344	$0	$0	$123,344	100%
	SBIR/STTR Administration (Oct 06)	$80	893	38	271	622	70%	$71,090	$3,025	$21,574	$49,516	70%
	On-Site Training Purchases (July 07)	$532	39	1	4	35	90%	$20,756	$532	$2,129	$18,627	90%
IT Services	**Total Information Technology (IT) Services**							**$420,261**	**$35,022**	**$175,109**	**$245,152**	**58%**
	Enterprise Service Desk	$233	1,800	150	750	1,050	58%	$420,261	$35,022	$175,109	$245,152	58%
Agency Services	**Total Agency Services**							**$79,754**	**$6,646**	**$33,231**	**$46,523**	**58%**
	I3P Business Office	$44	1,800	150	750	1,050	58%	$79,754	$6,646	$33,231	$46,523	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,642,000	53,503	315,104	1,326,896	81%	$1,642,000	$53,503	$315,104	$1,326,896	81%
GRAND TOTAL								**$6,939,494**	**$428,385**	**$2,174,699**	**$4,764,795**	**69%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 5,297,494	$ (969,289)	$ 4,328,205	$ 1,458,729	77%	$ 2,869,476	$ 568,423
Payment of Training Purchases	$ 1,642,000	$ (311,071)	$ 1,330,929	$ 221,822	59%	$ 1,109,107	$ 217,789
Total	$ 6,939,494	$ (1,280,360)	$ 5,659,134	$ 1,680,551	73%	$ 3,978,583	$ 786,212

February 2014

MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$1,986,187	$129,467	$662,133	$1,324,054	67%
	Accounts Payable (Feb-Aug 08)	$152	7,300	361	2,036	5,264	72%	$1,107,637	$54,775	$308,925	$798,713	72%
	Accounts Receivable (Feb-Aug 08)	$61	3,563	376	1,572	1,991	56%	$216,962	$22,896	$95,724	$121,238	56%
	Payroll/Time & Attendance Processing (May 06)	$85	2,407	201	1,003	1,404	58%	$205,657	$17,138	$85,690	$119,966	58%
	FBWT/224 (Feb-Aug 08)	$13	13,182	1,002	4,684	8,498	64%	$167,657	$12,744	$59,574	$108,083	64%
	Domestic Travel Services (June 06)	$25	3,783	396	1,630	2,153	57%	$93,227	$9,759	$40,169	$53,058	57%
	PCS, Foreign and ETDY Services (March 06)	$511	216	15	82	134	62%	$110,280	$7,658	$41,865	$68,414	62%
	PCS/Relocation Counseling (Oct 06)	$3,851	20	1	7	13	65%	$77,011	$3,851	$26,954	$50,057	65%
	Conference Reporting (Oct 09)	$3	2,407	201	1,003	1,404	58%	$7,756	$646	$3,232	$4,524	58%
Human Resources	Total Human Resources Services							$2,068,244	$175,212	$854,419	$1,213,826	59%
	Support to Personnel Programs (March 06)	$150	2,407	201	1,003	1,404	58%	$360,673	$30,056	$150,280	$210,393	58%
	Employee Development and Training (July 06)	$115	2,407	201	1,003	1,404	58%	$276,321	$23,027	$115,134	$161,187	58%
	Employee Benefits (March 06)	$220	2,407	201	1,003	1,404	58%	$529,432	$44,119	$220,597	$308,835	58%
	HR & Training Information Systems (July 07)	$169	2,407	201	1,003	1,404	58%	$407,002	$33,917	$169,584	$237,418	58%
	Record Keeping (Jan 08)	$30	2,407	201	1,003	1,404	58%	$71,905	$5,992	$29,961	$41,945	58%
	Personnel Action Processing (Jan 08)	$95	2,556	199	1,162	1,394	55%	$243,618	$18,967	$110,753	$132,865	55%
	SES Case Documentation (April 06)	$14,402	4	0	1	3	75%	$57,607	$0	$14,402	$43,205	75%
	Financial Disclosure Processing (Oct 09)	$26	998	523	958	40	4%	$25,989	$13,619	$24,947	$1,042	4%
	On-Line Course Management (Oct 10)	$97	550	33.0	34.0	516	94%	$53,095	$3,186	$3,282	$49,812	94%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	311	15	105	206	66%	$42,602	$2,055	$14,383	$28,219	66%
	Off-Site Training Purchases Cancellations	$137	0	2	8	(8)	0%	$0	$274	$1,096	($1,096)	0%
Procurement	Total Procurement Services							$613,001	$46,070	$217,539	$395,461	65%
	Procurement Processing and Other Admin Services (March 06)	$53	2,407	201	1,003	1,404	58%	$126,416	$10,535	$52,673	$73,743	58%
	Agency Contracting Services (March 06)	$99	2,339	195	975	1,364	58%	$231,508	$19,292	$96,462	$135,046	58%
	Grants Award (Oct 06)	$2,741	12	3	8	4	33%	$32,892	$8,223	$21,928	$10,964	33%
	Grants Administration (Oct 06)	$80	662	50	240	422	64%	$52,700	$3,980	$19,106	$33,595	64%
	SBIR/ STTR Award (Oct 06)	$2,741	24	0	0	24	100%	$65,784	$0	$0	$65,784	100%
	SBIR/STTR Administration (Oct 06)	$80	594	24	170	424	71%	$47,287	$1,911	$13,533	$33,754	71%
	On-Site Training Purchases (July 07)	$532	106	4	26	80	75%	$56,414	$2,129	$13,837	$42,577	75%
IT Services	Total Information Technology (IT) Services							$546,136	$45,511	$227,557	$318,579	58%
	Enterprise Service Desk	$233	2,339	195	975	1,364	58%	$546,136	$45,511	$227,557	$318,579	58%
Agency Services	Total Agency Services							$103,642	$8,637	$43,184	$60,458	58%
	I3P Business Office	$44	2,339	195	975	1,364	58%	$103,642	$8,637	$43,184	$60,458	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,622,000	110,400	487,491	1,134,509	70%	$1,622,000	$110,400	$487,491	$1,134,509	70%
GRAND TOTAL								$6,939,210	$515,297	$2,492,323	$4,446,887	64%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 5,317,210	$ (764,412)	$ 4,552,798	$ 1,672,643	82%	$ 2,880,155	$ 432,223
Payment of Training Purchases	$ 1,622,000	$ (430,902)	$ 1,191,098	$ 250,000	72%	$ 941,098	$ 193,411
Total	$ 6,939,210	$ (1,195,314)	$ 5,743,896	$ 1,922,643	80%	$ 3,821,253	$ 625,634

February 2014

SSC Center Utilization Report

SSC	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
Functional Area			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$782,432**	**$61,846**	**$277,113**	**$505,320**	**65%**
	Accounts Payable (Feb-Aug 08)	$152	2,000	173	708	1,292	65%	$303,462	$26,249	$107,426	$196,037	65%
	Accounts Receivable (Feb-Aug 08)	$61	5,579	445	1,941	3,638	65%	$339,723	$27,097	$118,194	$221,529	65%
	Payroll/Time & Attendance Processing (May 06)	$85	313	26	131	183	58%	$26,776	$2,231	$11,157	$15,620	58%
	FBWT/224 (Feb-Aug 08)	$13	5,411	430	1,822	3,589	66%	$68,820	$5,469	$23,173	$45,647	66%
	Domestic Travel Services (June 06)	$25	495	29	139	356	72%	$12,199	$715	$3,425	$8,773	72%
	PCS, Foreign and ETDY Services (March 06)	$511	37	0	11	26	70%	$18,891	$0	$5,616	$13,274	70%
	PCS/Relocation Counseling (Oct 06)	$3,851	3	0	2	1	33%	$11,552	$0	$7,701	$3,851	33%
	Conference Reporting (Oct 09)	$3	313	26	131	183	58%	$1,010	$84	$421	$589	58%
Human Resources	**Total Human Resources Services**							**$318,366**	**$32,397**	**$134,232**	**$184,134**	**58%**
	Support to Personnel Programs (March 06)	$150	313	26	131	183	58%	$46,960	$3,913	$19,566	$27,393	58%
	Employee Development and Training (July 06)	$115	313	26	131	183	58%	$35,977	$2,998	$14,990	$20,987	58%
	Employee Benefits (March 06)	$220	313	26	131	183	58%	$68,932	$5,744	$28,722	$40,210	58%
	HR & Training Information Systems (July 07)	$169	313	26	131	183	58%	$52,992	$4,416	$22,080	$30,912	58%
	Record Keeping (Jan 08)	$30	313	26	131	183	58%	$9,362	$780	$3,901	$5,461	58%
	Personnel Action Processing (Jan 08)	$95	500	81	263	237	47%	$47,656	$7,720	$25,067	$22,589	47%
	SES Case Documentation (April 06)	$14,402	1	0	0	1	100%	$14,402	$0	$0	$14,402	100%
	Financial Disclosure Processing (Oct 09)	$26	245	99	193	52	21%	$6,380	$2,578	$5,026	$1,354	21%
	On-Line Course Management	$97	140	0.0	69.0	71	51%	$13,515	$0	$6,661	$6,854	51%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	162	32	60	102	63%	$22,191	$4,383	$8,219	$13,972	63%
	Off-Site Training Purchases Cancellations	$137	0	(1)	0	0	0%	$0	($137)	$0	$0	0%
Procurement	**Total Procurement Services**							**$165,499**	**$10,088**	**$54,193**	**$111,306**	**67%**
	Procurement Processing and Other Admin Services (March 06)	$53	313	26	131	183	58%	$16,459	$1,372	$6,858	$9,601	58%
	Agency Contracting Services	$99	883	74	368	515	58%	$87,407	$7,284	$36,420	$50,987	58%
	Grants Award (Oct 06)	$2,741	8	0	1	7	88%	$21,928	$0	$2,741	$19,187	88%
	Grants Administration (Oct 06)	$80	73	5	25	48	66%	$5,811	$398	$1,990	$3,821	66%
	SBIR/ STTR Award (Oct 06)	$2,741	6	0	0	6	100%	$16,446	$0	$0	$16,446	100%
	SBIR/STTR Administration (Oct 06)	$80	159	13	71	88	55%	$12,658	$1,035	$5,652	$7,006	55%
	On-Site Training Purchases (July 07)	$532	9	0	1	8	89%	$4,790	$0	$532	$4,258	89%
IT Services	**Total Information Technology (IT) Services**							**$206,196**	**$17,183**	**$85,915**	**$120,281**	**58%**
	Enterprise Service Desk	$233	883	74	368	515	58%	$206,196	$17,183	$85,915	$120,281	58%
Agency Services	**Total Agency Services**							**$39,130**	**$3,261**	**$16,304**	**$22,826**	**58%**
	I3P Business Office	$44	883	74	368	515	58%	$39,130	$3,261	$16,304	$22,826	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	268,284	13,487	50,297	217,987	81%	$268,284	$13,487	$50,297	$217,987	81%
GRAND TOTAL								**$1,779,908**	**$138,262**	**$618,054**	**$1,161,854**	**65%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 1,511,624	$ (150,304)	$ 1,361,320	$ 350,000	113%	$ 1,011,320	$ (67,453)
Payment of Training Purchases	$ 268,284	$ (3,569)	$ 264,715	$ 75,000	64%	$ 189,715	$ 28,272
Total	$ 1,779,908	$ (153,873)	$ 1,626,035	$ 425,000	107%	$ 1,201,035	$ (39,181)

February 2014

ARMD Utilization Report

ARMD	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$193,422**	**$16,118**	**$80,592**	**$112,829**	**58%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$99	1,954	163	814	1,140	58%	$193,422	$16,118	$80,592	$112,829	58%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$456,288**	**$38,024**	**$190,120**	**$266,168**	**58%**
	Enterprise Service Desk	$233	1,954	163	814	1,140	58%	$456,288	$38,024	$190,120	$266,168	58%
IT Services	**Total Agency Services**							**$86,591**	**$7,216**	**$36,080**	**$50,511**	**58%**
	Agency Seat Management (Oct 08)	$44	1,954	163	814	1,140	58%	$86,591	$7,216	$36,080	$50,511	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$736,301**	**$61,358**	**$306,792**	**$429,509**	**58%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 736,301	$ (122,717)	$ 613,584	$ 214,754	91%	$ 398,830	$ 30,679
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 736,301	$ (122,717)	$ 613,584	$ 214,754	91%	$ 398,830	$ 30,679

February 2014

ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	**Service (Transition Month)**	**FY14 Rate**	**FY14 Projected Utilization**	**Current Month Actual Utilization**	**YTD Actual Utilization**	**Remaining Balance Utilization**	**% Remaining Balance**	**FY 14 Projected $**	**Current Month Actual $**	**YTD Actual $**	**Remaining Balance $**	**% Remaining $**
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$588,767**	**$49,064**	**$245,319**	**$343,447**	**58%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$99	5,949	496	2,479	3,470	58%	$588,767	$49,064	$245,319	$343,447	58%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	**Total Agency Services**							**$1,388,922**	**$115,744**	**$578,718**	**$810,205**	**58%**
	Enterprise Service Desk	$233	5,949	496	2,479	3,470	58%	$1,388,922	$115,744	$578,718	$810,205	58%
Agency Services	**Total Agency Services**							**$263,579**	**$21,965**	**$109,825**	**$153,755**	**58%**
	I3P Business Office	$44	5,949	496	2,479	3,470	58%	$263,579	$21,965	$109,825	$153,755	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$2,241,268**	**$186,772**	**$933,862**	**$1,307,406**	**58%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 2,241,268	$ -	$ 2,241,268	$ 1,256,127	74%	$ 985,141	$ 322,265
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 2,241,268	$ -	$ 2,241,268	$ 1,256,127	74%	$ 985,141	$ 322,265

February 2014

SMD Utilization Report

			UTILIZATION					FUNDING				
Functional Area	**Service (Transition Month)**	**FY14 Rate**	**FY14 Projected Utilization**	**Current Month Actual Utilization**	**YTD Actual Utilization**	**Remaining Balance Utilization**	**% Remaining Balance**	**FY 14 Projected $**	**Current Month Actual $**	**YTD Actual $**	**Remaining Balance $**	**% Remaining $**
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$529,915**	**$44,160**	**$220,798**	**$309,117**	**58%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$99	5,354	446	2,231	3,123	58%	$529,915	$44,160	$220,798	$309,117	58%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$1,250,088**	**$104,174**	**$520,870**	**$729,218**	**58%**
	Enterprise Service Desk	$233	5,354	446	2,231	3,123	58%	$1,250,088	$104,174	$520,870	$729,218	58%
Agency Services	**Total Agency Services**							**$237,233**	**$19,769**	**$98,847**	**$138,386**	**58%**
	I3P Business Office	$44	5,354	446	2,231	3,123	58%	$237,233	$19,769	$98,847	$138,386	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$2,017,236**	**$168,103**	**$840,515**	**$1,176,721**	**58%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 2,017,236	$ (336,206)	$ 1,681,030	$ 588,361	91%	$ 1,092,669	$ 84,052
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 2,017,236	$ (336,206)	$ 1,681,030	$ 588,361	91%	$ 1,092,669	$ 84,052

February 2014

SOMD Utilization Report

SOMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$869,360**	**$72,447**	**$362,233**	**$507,126**	**58%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$99	8,783	732	3,660	5,124	58%	$869,360	$72,447	$362,233	$507,126	58%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$2,050,851**	**$170,904**	**$854,521**	**$1,196,330**	**58%**
	Enterprise Service Desk	$233	8,783	732	3,660	5,124	58%	$2,050,851	$170,904	$854,521	$1,196,330	58%
Agency Services	**Total Agency Services**							**$389,195**	**$32,433**	**$162,165**	**$227,031**	**58%**
	I3P Business Office	$44	8,783	732	3,660	5,124	58%	$389,195	$32,433	$162,165	$227,031	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$3,309,406**	**$275,784**	**$1,378,919**	**$1,930,487**	**58%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 3,309,406	$ -	$ 3,309,406	$ 1,553,039	89%	$ 1,756,367	$ 174,120
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 3,309,406	$ -	$ 3,309,406	$ 1,553,039	89%	$ 1,756,367	$ 174,120

February 2014

EDUC Utilization Report

EDUC	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
Functional Area			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$11,709**	**$976**	**$4,879**	**$6,830**	**58%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$99	118	10	49	69	58%	$11,709	$976	$4,879	$6,830	58%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$27,622**	**$2,302**	**$11,509**	**$16,113**	**58%**
	Enterprise Service Desk	$233	118	10	49	69	58%	$27,622	$2,302	$11,509	$16,113	58%
Agency Services	**Total Agency Services**							**$5,242**	**$437**	**$2,184**	**$3,058**	**58%**
	I3P Business Office	$44	118	10	49	69	58%	$5,242	$437	$2,184	$3,058	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$44,573**	**$3,714**	**$18,572**	**$26,001**	**58%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 44,573	$ (7,429)	$ 37,144	$ 13,000	91%	$ 24,144	$ 1,857
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 44,573	$ (7,429)	$ 37,144	$ 13,000	91%	$ 24,144	$ 1,857

February 2014

STMD Utilization Report

STMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$0	$0	$0	$0	0%
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	Total Procurement Services							$110,817	$9,235	$46,174	$64,643	58%
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$99	1,120	93	467	653	58%	$110,817	$9,235	$46,174	$64,643	58%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	Total Information Technology (IT) Services							$261,421	$21,785	$108,926	$152,496	58%
	Enterprise Service Desk	$233	1,120	93	467	653	58%	$261,421	$21,785	$108,926	$152,496	58%
Agency Services	Total Agency Services							$49,611	$4,134	$20,671	$28,940	58%
	I3P Business Office	$44	1,120	93	467	653	58%	$49,611	$4,134	$20,671	$28,940	58%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								$421,849	$35,154	$175,770	$246,079	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 421,849	$ (70,308)	$ 351,541	$ 123,039	91%	$ 228,502	$ 17,577
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 421,849	$ (70,308)	$ 351,541	$ 123,039	91%	$ 228,502	$ 17,577

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Special Projects

Center	Project	FY14 Bill	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Satern Support (Contract Management of Satern Support)	$ 124,000	$ (20,667)	$ 103,333	$ 36,167	$ 10,333	$ 51,667	$ 5,167	4%	42%
		$ -	$ -		$ -	$ -	$ -	$ -	0%	N/A
GRAND TOTAL		**$124,000**	**$ (20,667)**	**$103,333**	**$ 36,167**	**$ 10,333**	**$ 51,667**	**$ 5,167**		

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